

Vote:635 Kalaki District

FY 2021/22

Foreword

Kalaki District is in its 2nd year of operation. This is 2nd Local Government Annual work plan and Budget produced according to Local Government Programme Budgeting System as provided and guided by the Ministry of Finance Planning and Economic Development. The revenues are 16,191,355,000/= and expenditure 16,191,355,000/=hence balanced budget as provided in the LGFAR section 77(1) and LG Act 1997. The workplans cover all district revenues and planned activities and cross cutting issues of HIV/AIDS, gender and environment and key others have been mainstreamed. All priorities have been aligned to NDP III programme areas and in addition, Capital development activity profiles will be developed inline with the planned development activities. Efforts will be made through proper corodination, monitoring, supervision and stakeholders' engagements in the process of implementation to ensure that planned activities are completed by the end of the Financial Year.



EPODOI PAULINE OPIO - CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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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. Compile and submit monthly reports to MDAs, Compile and submit monitoring reports to relevant authorities, Pay ULGA subscription to the secretariat. Repair/service vehicles, procure and replace vehicle parts. Repair/service office furniture, machinery and other equipment.	<i>3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 overseas visit made by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs. 3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 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.</i>	<i>12 Months Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 12 months, 2 National Celebrations Held at the District Head quarters, Administration office coordinated for 12 months.- CAO Facilitated to travel to various MDAs for consultations and on official duty, Maintaining CAOs Vehicle by doing repairs, servicing and procurement of tyres, Maintaining Head quarters compounds, monitoring and supervision of LLGs and Government Projects.</i>	3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.	3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.; 2 National Celebrations Held at the District Head quarters.	3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.; 2 National Celebrations Held at the District Head quarters.	3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.; 1 National Celebration Held at the District Head quarters.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,524	53,418	47,899	11,975	11,975	11,975	11,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,524	53,418	47,899	11,975	11,975	11,975	11,975

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>70%Undertaking the recruitment process70% of established positions filled at the District headquarters and Lowe Local Governments</i>	-	-	70%of established positions filled at the District headquarters and Lowe Local Governments	-
%age of pensioners paid by 28th of every month	<i>95%Undertaking pension payroll management processesof pensioners paid pension by 28th of every month</i>	95%of pensioners paid pension by 28th of every month for three months	95%of pensioners paid pension by 28th of every month for three months	95%of pensioners paid pension by 28th of every month for three months	95%of pensioners paid pension by 28th of every month for three months
%age of staff appraised	<i>95%Undertaking performance management processes of staff appraised at Kalaki District Local Government</i>	95%of staff appraised at Kalaki District Local Government	95%of staff appraised at Kalaki District Local Government	95%of staff appraised at Kalaki District Local Government	95%of staff appraised at Kalaki District Local Government
%age of staff whose salaries are paid by 28th of every month	<i>100%Undertaking payroll management processes of staff paid salary by 28th of every month</i>	100%of staff paid salary by 28th of every month for three months	100%of staff paid salary by 28th of every month for three months	100%of staff paid salary by 28th of every month for three months	100%of staff paid salary by 28th of every month for three months

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Non Standard Outputs:		Gratuity benefits paid to 12 former civil servants of Kalaki DLG.Prepare gratuity files, submit gratuity files, prepare payment invoices, approve gratuity payments, compile and file gratuity reports.	<i>Gratuity benefits paid to 3 former civil servants of Kalaki DLG.Gratuity benefits paid to 3 former civil servants of Kalaki DLG.</i>	--	-	-	-	-
Wage Rec't:	451,377	338,533	594,825	148,706	148,706	148,706	148,706	
Non Wage Rec't:	531,825	398,869	428,544	107,136	107,136	107,136	107,136	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	983,202	737,401	1,023,369	255,842	255,842	255,842	255,842	

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1Data collection and analysis, identification of performance gaps.Capacity Building Plan prepared, produced and approved by Council.</i>	-	-	1Capacity Building - Plan prepared, produced and approved by Council
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No. (and type) of capacity building sessions undertaken

4Preparing and distribution of appraisal tools to staff, preparing handouts for participants, conducting training sessions.Capacity Building Sessions undertaken at Kalaki District, LLGs: Newly recruited staff inducted (1), staff trained on performance management (2), pre retirement training conducted (1)

1Pre retirement - training conducted.

3Newly recruited - staff inducted, staff trained on performance management.

Non Standard Outputs:

6 Copies of 5 Year Capacity Building and annual Capacity building work plan in place at Kalaki DLG Hqtrs.2 Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places within Kalaki District.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,398	21,299	29,646	7,411	7,411	7,411	7,411
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,398	21,299	29,646	7,411	7,411	7,411	7,411

Budget Output: 81 04Supervision of Sub County programme implementation

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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. Prepare supervision and monitoring check lists, conduct field supervision and monitoring, prepare supervision and monitoring reports, provide feedback to stakeholders on routine supervision and monitoring, mobilise resources and stakeholders for national celebrations, hold national celebrations.	<i>3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs.3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. 1 National Celebration (Independence Day) organised at a venue to be selected within the district.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,304	10,728	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,304	10,728	0	0	0	0	0	0

Budget Output: 81 06Office Support services

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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 compound cleaning, paying of water, guard and electricity bills, lunch allowance paid for 12 month at kalaki district headquarters	<i>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.</i>	<i>Security Guard Services paid for 12 months, utility bills for water and electricity paid for 12 months, Compound maintained for 12 months, 1 flower garden maintained for 12 months, cleaning materials procured , lunch allowance for support staff paid for 12 monthspaying monthly wages to Security Guard personnel, paying monthly for utility bills water and electricity, Compound cleaning and slashing, weeding and maintaining 1 flower garden, procurement of cleaning materials, paying lunch allowance for support staff</i>	Security Guard Services paid for 3 months, utility bills for water and electricity paid for 3 months, Compound maintained for 12 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months	Security Guard Services paid for 3 months, utility bills for water and electricity paid for 3 months, Compound maintained for 12 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months	Security Guard Services paid for 3 months, utility bills for water and electricity paid for 3 months, Compound maintained for 12 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months	Security Guard Services paid for 3 months, utility bills for water and electricity paid for 3 months, Compound maintained for 12 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months	Security Guard Services paid for 3 months, utility bills for water and electricity paid for 3 months, Compound maintained for 12 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,598	16,949	10,171	2,543	2,543	2,543	2,543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,598	16,949	10,171	2,543	2,543	2,543	2,543

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Budget Output: 81 09Payroll and Human Resource Management Systems

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 Serviceprinting and photocopying of 10000 pay rolls in the 12 months filling and submitting of 2000 pay change forms Of Kalaki district 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.	12 Monthly Pay change reports prepared and submitted to relevant ministries, 12 monthly Payroll registers and Payslips printed and displayed on district notice Boards. Data capture, preparations of pay change reports, printing of monthly payroll registers and payslips.	3 Monthly Pay change reports prepared and submitted to relevant ministries, 3 Monthly Payroll registers and Payslips printed and displayed on district notice Boards	3 Monthly Pay change reports prepared and submitted to relevant ministries, 3 Monthly Payroll registers and Payslips printed and displayed on district notice Boards	3 Monthly Pay change reports prepared and submitted to relevant ministries, 3 Monthly Payroll registers and Payslips printed and displayed on district notice Boards	3 Monthly Pay change reports prepared and submitted to relevant ministries, 3 Monthly Payroll registers and Payslips printed and displayed on district notice Boards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,719	7,601	7,738	1,934	1,934	1,934	1,934
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,719	7,601	7,738	1,934	1,934	1,934	1,934

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management

70%procurement
of files and
assorted stationery,
travels to various
districts to pick
personal files for
officers on transfer
of serviceStaff
trained on Record
management;
Retrieval of files
from other District
LGs and Ministries
done, stationary
procured, lunch
allowances pid to
records staff for 12
months

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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. Supply of 995 file folders and 1,500 file suspenders	248 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions. 248 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.	N/A/N/A	District mails collected for 3 months and Staff records maintained for 3 months.	District mails collected for 3 months and Staff records maintained for 3 months.	District mails collected for 3 months and Staff records maintained for 3 months.	District mails collected for 3 months and Staff records maintained for 3 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,118	838	2,425	606	606	606	606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,118	838	2,425	606	606	606	606

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	Social Economic information of Kalaki district development collected analysed, published and disseminated information collection, analysis, publishing and dissemination	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.	1 computer laptop procured, Public Information collected and managed for 12 months coordinate Information office	Public information collected and managed for 3 months.	Public information collected and managed for 3 months.	Public information collected and managed for 3 months.	Public information collected and managed for 3 months.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,863	4,897	1,336	334	334	334	334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,863	4,897	1,336	334	334	334	334

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Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:	UGX. 60,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020. Prepare payment vouchers, approve money transfers.	UGX. 14,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020. UGX. 46,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	60,000	60,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	60,000	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

No. of administrative buildings constructed	1 Supervision and Monitoring of works, paying of the contractor, Preparing BOQs and architectural designs Phased II construction of Admin Block Completed Construction of Ramp in Admin Block	Phased II construction of Admin Block Completed	-	-	-	-	-
No. of computers, printers and sets of office furniture purchased	0 Nil Nil	-	-	-	-	-	-

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No. of existing administrative buildings rehabilitated			0NilNil	-	-	-	-	-
No. of motorcycles purchased			0NilNil	-	-	-	-	-
No. of solar panels purchased and installed			0NilNil	-	-	-	-	-
No. of vehicles purchased			0NilNil	-	-	-	-	-
Non Standard Outputs:			NilNil	-	-	-	-	-
	Retention fee of UGX. 40,900,000 paid for phase 1 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 1 construction works in FY 2029/2020. Prepare BOQs and architectural designs and equipment specifications, submit bids/specifications to PDU, sign contract, handover site/issue LPO, supervise and monitor works, pay contractor.	Retention fee of UGX. 40,900,000 paid for phase 1 construction works in FY 2029/2020. Phase II construction of 1 administration office block on-going at Kalaki District headquarters. Phase II construction of 1 administration office block on-going at Kalaki District headquarters.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	264,217	264,217	205,892	51,473	51,473	51,473	51,473	51,473
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	264,217	264,217	205,892	51,473	51,473	51,473	51,473	51,473

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<i>Wage Rec't:</i>	451,377	338,533	594,825	148,706	148,706	148,706	148,706
<i>Non Wage Rec't:</i>	646,950	493,300	498,112	124,528	124,528	124,528	124,528
<i>Domestic Dev't:</i>	352,615	345,515	235,538	58,884	58,884	58,884	58,884
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,450,942	1,177,348	1,328,475	332,119	332,119	332,119	332,119

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2021-07-31Coordination of planning and budgeting processes in the District, execution and implementation of the council Budgets and Preparation of Monthly, Quarterly and Annual Financial statements for onward submission to the District Council and other relevant Offices for Analysis and decision making.1 Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2021.</i>	2021-10-291 st Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th October 2021.	2022-01-312 nd Quarter performance report submitted to the CAO for onward submission to MoFPED by 31st January, 2022.	2022-04-293 rd Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th April 2022.	2022-07-294 th Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th July, 2022.
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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. Paying of finance staffs, supervision and monitoring of sub-counties and town council, computers maintained, toner procured, official trips to line ministries in Kampala, conducting board of surveys, trips to accountant generals office Kampala, coordination of finance, copies of work plan and budget for FY 2020/2021.

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, 10 official trips to line ministries in Kampala, 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, 10 official trips to line ministries in Kampala, 1 office attendant paid lunch allowance for 1 quarter.

N/A/N/A

Wage Rec't:	175,730	131,798	175,730	43,933	43,933	43,933	43,933
Non Wage Rec't:	36,130	24,928	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	211,860	156,725	175,730	43,933	43,933	43,933	43,933

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Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			850000 <i>Enumeration of potential LHT payers, tax assessment, collection of LHT.Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.</i>	212500Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.	212500Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.	212500Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.	212500Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.
Value of LG service tax collection			36214500 <i>Enumeration of potential LST payers, tax assessment, Deduction of LST from the District Employees payrolls.Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.</i>	9053625Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	9053625Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	9053625Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	9053625Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.
Value of Other Local Revenue Collections			278411219 <i>Enumeration of potential tax payers, tax assessment, collection of taxes.Shillings only collected in other revenue from the DHLG and all the 10 LLGs of Kalaki DLG.</i>				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,387	1,791	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,387	1,791	0	0	0	0	0

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2021-03-15Preparation and presentation of the Draft Work plan for the financial year 2021/2022.40 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2021 -2022.</i>	2022-03-1540 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2021 -2022.		2022-03-1540 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2022 -2023.	
Date of Approval of the Annual Workplan to the Council			<i>2021-05-31Preparation and presentation of the Draft Budget estimates for the financial year 2021/202240 copies of budget prepared submitted to council and approved by the District council.</i>	2022-05-3140 copies of budget prepared submitted to council and approved by the District council.		2022-05-3140 copies of budget prepared submitted to council and approved by the District council.	
Non Standard Outputs:	N/A	N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70	53	3,150	788	788	788	788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70	53	3,150	788	788	788	788

Budget Output: 81 04LG Expenditure management Services

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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. Attending parliamentary LG PAC, paying lunch allowance for office assistant, purchasing of reams of papers for office and payment of bank charges for a financial year 2020/2021.	<i>2 Sessions of LG Parliamentary PAC attended in Kampala, 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. 1 Audit exit meeting attended in Kampala. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo. 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo.</i>	<i>-25 copies of Board of survey Reports and 70 copies of financial statements for a half year, nine months and annual prepared and produced for financial year 2020 -2021. Board of survey reports and financial statements for the financial year 2020 -2021 produced and submitted to council and other relevant Offices for analysis and Decision making.</i>	24 copies of annual financial statements produced for financial year 2020 -2021 and 25 copies of Board of survey Reports for the financial year 2020-2021 prepared and submitted to the council and other relevant offices	23 copies of 6 months financial statements prepared and produced for financial year 2021-2022 and submitted to the council and other relevant offices	23 copies of 9 months financial statements produced for financial year 2021 -2022 and submitted to the council and other relevant offices.	70 copies of financial statements for the twelve months prepared and produced for financial year 2021 -2022 prepared and submitted to the council and other relevant offices
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,946	7,753	3,350	838	838	838
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,946	7,753	3,350	838	838	838

Budget Output: 81 05LG Accounting Services

Vote:635 Kalaki District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-08-31
Preparation and submission of final accounts for the financial year 2020/2021 to the relevant offices in Kampala and other offices. 15 copies of final accounts for the financial year 2020/2021 produced and submitted to OAG and other relevant offices.

2021-07-30
15 copies of final accounts for the financial year 2020/2021 produced and submitted to OAG and other relevant offices.

2022-01-31
15 copies of a half year final accounts for the financial year 2021/2022 produced and submitted to OAG and other relevant offices.

2022-04-29
15 copies of nine months final accounts for the financial year 2021/2022 produced and submitted to OAG and other relevant offices.

2022-07-29
15 copies of final accounts for the twelve months financial year 2021/2022 produced and submitted to OAG and other relevant offices.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,838	6,629	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,838	6,629	1,500	375	375	375	375

Budget Output: 81 06Integrated Financial Management System

Vote:635 Kalaki District

FY 2021/22

Non Standard Outputs:

70 Copies of financial statements for Financial year 2021-2022 Produced, 12 monthly Bank reconciliation statements produced, 12 monthly invoices on held reconciled and 4 quarterly Accounting warrants done for financial yer 2021-2022. Preparation and submission of monthly, quarterly and Annual financial statements for Financial year 2021-2022 , monthly reconciliation of invoices held and bank statement, and warranting of quarterly releases.

24 Copies of annual financial statements for Financial year 2020-2021, 3 monthly Bank reconciliation statements produced, 3 monthly invoices on held reconciled and 1st quarter Accounting warrants done for financial yer 2021-2022.

23 Copies of 6 months financial statements for Financial year 2021-2022, 6 monthly Bank reconciliation statements produced, 6 monthly invoices on held reconciled and 2nd quarter Accounting warrants done for financial yer 2021-2022.

23 Copies of 9 months financial statements for Financial year 2021-2022, 9 months Bank reconciliation statements produced, 9 months invoices on held reconciled and 3rd quarter Accounting warrants done for financial yer 2021-2022.

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Vote:635 Kalaki District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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.Prepare specifications, submit specifications to PDU, sign agreement with supplier, issue LPO, receive and inspect supplies, pay supplier.	<i>1 Safe procured for the District Cashiers Office at Kalaki DHLG Hqtrs. 1 Laptop computer procured for the CFOs office at Kalaki DHLG Hqtrs.</i>	<i>12 monthly, 4 quarterly and annual financial reports and 25 copies of board of surveys for financial year 2021 -2022 produced Printing and photocopying of the Board of surveys and financial reports.t</i>	3 months, Financial report for the financial year 2021-2022 and 25 copies of board of surveys for financial year 2020 -2021 produced	6 months, Financial report for the financial year 2021-2022	9 months, Financial report for the financial year 2021-2022	12 months, Financial report for the financial year 2021-2022
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,500	6,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	6,500	0	0	0	0	0
<i>Wage Rec't:</i>	175,730	131,798	175,730	43,933	43,933	43,933	43,933
<i>Non Wage Rec't:</i>	59,371	41,152	38,000	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	6,500	6,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	241,601	179,450	213,730	53,433	53,433	53,433	53,433

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

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 heldPay salaries salaries	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, 2 council and 2 GPC meetings held at Kalaki DLG Hqtrs.	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conductedField visits, Verification of the pay roll and meetings	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted
Wage Rec't:	146,552	109,914	223,495	55,874	55,874	55,874	55,874
Non Wage Rec't:	140,339	105,254	11,371	2,843	2,843	2,843	2,843
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	286,890	215,168	234,866	58,717	58,717	58,717	58,717

Budget Output: 82 02LG Procurement Management Services

Vote:635 Kalaki District

FY 2021/22

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. Prepare the pay roll, Pay salaries, Reconcile the payroll. Invite DCC members, Hold DCC meetings, Produce DCC minutes, Invite DEC members, Hold DEC meetings, Produce DEC minutes, Prepare bid documents, prepare bid adverts, publish bid adverts, receive bids, evaluate bids, Travel SGO in Mbale, Produce and submit reports.

2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale. 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 local Advert published for bids at Kalaki DLG Hqtrs and at LLGs Hqtrs.

Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA Meetings and travels

Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA

Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA

Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA

Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA

Wage Rec't:	21,342	16,006	0	0	0	0	0
Non Wage Rec't:	23,880	17,910	12,740	3,185	3,185	3,185	3,185
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,222	33,916	12,740	3,185	3,185	3,185	3,185

Budget Output: 82 03LG Staff Recruitment Services

Vote:635 Kalaki District

FY 2021/22

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 recruitedPrepare job advert and publish, pay salaries, prepare recruitment minutes, prepare recruitment report and submit to the line ministry	<i>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.</i>	<i>Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reportsMeetings and workshop</i>	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports
Wage Rec't:	50,657	37,993	0	0	0	0
Non Wage Rec't:	27,250	20,438	17,464	4,366	4,366	4,366
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	77,907	58,430	17,464	4,366	4,366	4,366

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>50mobilize the land board members to review the land board applications, prepare the reports and submit to the line ministryLand board applications cleared</i>	15Land board applications cleared	15Land board applications cleared	15Land board applications cleared	5Land board applications cleared
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Vote:635 Kalaki District

FY 2021/22

No. of Land board meetings			<i>4Mobilize land Board members, hold land board meetings, prepare minutes, prepare reports and submit the reports to the line ministryland board meetings held, land board reports prepared</i>	1land board meetings held, land board	1land board meetings held, land board	1land board meetings held, land board	1land board meetings held, land board
Non Standard Outputs:	NILNIL		<i>Land baord quarterly meetings conducted Inspection on land donesite visits and meetings</i>	Land baord quarterly meetings conducted Inspection on land done	Land baord quarterly meetings conducted Inspection on land done	Land baord quarterly meetings conducted Inspection on land done	Land baord quarterly meetings conducted Inspection on land done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,656	7,992	<i>14,600</i>	3,650	3,650	3,650	3,650
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,656	7,992	14,600	3,650	3,650	3,650	3,650

Vote:635 Kalaki District

FY 2021/22

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>1Mobilize PAC members and hold PAC meetings. submit PAC report Council and concern ministriesPAC meetings held to discuss Auditor generals queries</i>		1PAC meetings held to discuss Auditor generals queries	
No. of LG PAC reports discussed by Council		<i>4Prepare reports for councilPAC reports discussed in council</i>		1PAC reports discussed in council	1PAC reports discussed in council
Non Standard Outputs:		<i>LG PAC meetings conductedMeetings</i>		LG PAC meetings conducted	LG PAC meetings conducted
	NILNIL				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,816	8,112	13,908	3,477	3,477
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	10,816	8,112	13,908	3,477	3,477

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		<i>4MeetingsCouncil meetings and relevant resolutions</i>		1Council meetings and relevant resolutions	1Council meetings and relevant resolutions
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Vote:635 Kalaki District

FY 2021/22

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. Mobilize DEC members, hold 12 DEC meeting and prepare 12 minutes, prepare monitoring reports, prepare tour report	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. 03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 3 Coordination and consultative visits made outside the District by the District Chairperson.	Council meetings conducted Exgracia paid Honorarium Paid District councillors Monthly allowances paid DEC meetings and allowances paid Meetings	Council meetings conducted Exgracia paid Honorarium Paid District councillors Monthly allowances paid DEC meetings and allowances paid	Council meetings conducted Exgracia paid Honorarium Paid District councillors Monthly allowances paid DEC meetings and allowances paid	Council meetings conducted Exgracia paid Honorarium Paid District councillors Monthly allowances paid DEC meetings and allowances paid	Council meetings conducted Exgracia paid Honorarium Paid District councillors Monthly allowances paid DEC meetings and allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,623	59,717	171,635	42,909	42,909	42,909	42,909
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	79,623	59,717	171,635	42,909	42,909	42,909	42,909

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	06 Committee meetings held and 06 minutes prepared Mobilize the GPC members, Hold 06 GPC meetings, Prepare 06 GPC minutes	01 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs. 01 Committee meetings held and minutes prepared at Kalaki DLG Hqtrs.	Standing committees conducted Council meetings conducted Business committee meeting conducted Meetings	Standing committees conducted Council meetings conducted Business committee meeting conducted	Standing committees conducted Council meetings conducted Business committee meeting conducted	Standing committees conducted Council meetings conducted Business committee meeting conducted	Standing committees conducted Council meetings conducted Business committee meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,140	21,105	38,000	9,500	9,500	9,500	9,500

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,140	21,105	38,000	9,500	9,500	9,500	9,500
<i>Wage Rec't:</i>	218,551	163,913	223,495	55,874	55,874	55,874	55,874
<i>Non Wage Rec't:</i>	320,704	240,528	279,718	69,930	69,930	69,930	69,930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	539,254	404,441	503,213	125,803	125,803	125,803	125,803

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

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 & 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	<i>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</i>	<i>Salaries paid to 2 staff of Kalaki town council for 12 months. 2 Quarterly visits on farmer registration & group formations conducted for crop production at 10 LLGs. 2 Quarterly visits on Agricultural basic data collection conducted for crop at 10 LLGs. 2 Quarterly visits on FID conducted at 10 LLGs for crop. 2 Quarterly visits on pest & disease surveillance conducted for crop at 10 LLGs. 3 Quarterly visits on Agronomy, FAAB, PHH, conservation farming, basic Nutrition, value addition of major crops conducted at 10 LLGs. 2 Quarterly</i>	Salaries paid to 2 staff of Kalaki town council for 3 months. 1 visit on Agricultural data collection conducted. 1 visit on group formation & FID conducted. 1 visit on trainings done. 1 monitoring visit done. 1 visit conducted on collecting data. 1 visits on Pest, Vector & disease surveillance and control. 1 visits on mobilization & sensitisations on AI, laws, & regulations done. Revolving loan disbursed to modal farmers. Staff costs & admin. costs met for 34 parishes.	Salaries paid to 2 staff of Kalaki town council for 3 months. 1 visit on Agricultural data collection conducted. 1 visit on group formation & FID conducted. 1 visit on trainings done. 1 monitoring visit done. 1 visit conducted on collecting data. 1 visits on Pest, Vector & disease surveillance and control. 1 visits on mobilization & sensitisations on AI, laws, & regulations done. Revolving loan disbursed to modal farmers. Staff costs & admin. costs met for 34 parishes.	Salaries paid to 2 staff of Kalaki town council for 3 months. 1 visit on Agricultural data collection conducted. 1 visit on group formation & FID conducted. 1 visit on trainings done. 1 monitoring visit done. 1 visit conducted on collecting data. 1 visits on Pest, Vector & disease surveillance and control. 1 visits on mobilization & sensitisations on AI, laws, & regulations done. Revolving loan disbursed to modal farmers. Staff costs & admin. costs met for 34 parishes.	Salaries paid to 2 staff of Kalaki town council for 3 months. 1 visit on Agricultural data collection conducted. 1 visit on group formation & FID conducted. 1 visit on trainings done. 1 monitoring visit done. 1 visit conducted on collecting data. 1 visits on Pest, Vector & disease surveillance and control. 1 visits on mobilization & sensitisations on AI, laws, & regulations done. Revolving loan disbursed to modal farmers. Staff costs & admin. costs met for 34 parishes.
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FY 2021/22

n 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.Mobilise farmers to form Farmer groups in the 6 LLGs, collect,analyse and disseminate basic agricultural statistics and data to stakeholders, develop and strengthen Farmer institutions , conduct pest and disease surveillance for crops,livestock and fisheries for purposes of control.Mobilise and conduct Farmer trainings on : agronomy,PHH,FA AB, Soil and water conservation,value addition ,Basic nutrition,monitorin	<i>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.</i>	<i>supervision & monitoring visits by stakeholders conducted at 10 LLGs . 4 Quarterly visits conducted on vaccinations at 10 LLGs.2 Quarterly visits conducted on collection &analysis of livestock data at 10 LLGs.4 Quarterly visits on Vector & disease surveillance conducted at 10 LLGs. 4 Quarterly visits on pasture production &dry season feeding;and livestock husbandry conducted at 10LLGs.4 Quarterly visits on mobilisation of farmers for AI conducted at 10 LLGs.2 Quarterly sensitisation visits conducted to fish farmers on changing government regulations on fish farming technologies at 10 LLGs. 4 Quarterly fish inspections conducted at landing sites & markets.2 Quarterly visits conducted on mobilisation of fish farmers into marketing associations at 10</i>
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FY 2021/22

g and supervision of agricultural activities in the 6 LLG by subcounty leadership,Conduct Livestock vaccination against major diseases in 6 LLGs, Conduct Farmer training in 6 LLGs on pasture production and dry season feeding,mobilise farmers for AI in 6LLGs ,Conduct Sensitisation of fish farmers and fishing communities on changing Government regulations on fish farming production technologies at LLGs, Mobilise Fish farmers to form associations ,Conduct sensitisation of farmers on fish farming production technologies , Enforce Fisheries laws and regulations at LLGs ,Collect, analyse and disseminate to stakeholders data on Fisheries and aquaculture..

LLGs.4 Quarterly sensitisation visits to fish farmers on modern fish farming & production technologies conducted at 10 LLGs. 4 Quarterly visits on enforcement of fisheries laws & regulations conducted at 10 LLGs.4 Quarterly visits on aquaculture data collation & analysis conducted at 10 LLGs. Revolving loan disbursed to modal farmers at 34 parishes of Kalaki district.Staff costs met for 34 parishes of Kalaki district. Administrative costs met for 34 parishes of Kalaki district.Payment of Salaries to 2 staff of Kalaki town council for 12 months.Conducting 2 Quarterly visits on farmer registration & group formations for crop production at 10 LLGs.Conducting 2 Quarterly visits on Agricultural basic data collection for crop at 10 LLGs.Conducting 2 Quarterly visits on

Vote:635 Kalaki District

FY 2021/22

FID at 10 LLGs for crop. Conducting 2 Quarterly visits on pest & disease surveillance for crop at 10 LLGs. Conducting 3 Quarterly visits on trainings on Agronomy, FAAB, P HH, conservation farming, basic Nutrition, value addition of major crops at 10 LLGs. Conducting 2 Quarterly supervision & monitoring visits by stakeholders at 10 LLGs. Conducting 4 Quarterly visits on vaccinations at 10 LLGs. Conducting 2 Quarterly visits on collection & analysis of livestock data at 10 LLGs. Conducting 4 Quarterly visits on Vector & disease surveillance at 10 LLGs. Conducting 4 Quarterly visits on pasture production & dry season feeding; and livestock husbandry at 10 LLGs. Conducting 4 Quarterly visits on mobilisation of farmers for AI at 10 LLGs. Conducting 2

Vote:635 Kalaki District

FY 2021/22

Quarterly sensitisation visits to fish farmers on changing government regulations on fish farming technologies at 10 LLGs. Conducting 4 Quarterly fish inspections at landing sites & markets. Conducting 2 Quarterly visits on mobilisation of fish farmers into marketing associations at 10 LLGs. Conducting 4 Quarterly sensitisation visits to fish farmers on modern fish farming & production technologies at 10 LLGs. Conducting 4 Quarterly visits on enforcement of fisheries laws & regulations at 10 LLGs. Conducting 4 Quarterly visits on aquaculture data collation & analysis at 10 LLGs. Disbursing Revolving loans to modal farmers at 34 parishes of Kalaki district. Payment of Staff costs for 34 parishes of Kalaki district. Payment of Administrative costs for 34 parishes of Kalaki

Vote:635 Kalaki District

FY 2021/22

			<i>district.</i>				
<i>Wage Rec't:</i>	0	0	37,800	9,450	9,450	9,450	9,450
<i>Non Wage Rec't:</i>	70,305	52,729	592,214	148,054	148,054	148,054	148,054
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,305	52,729	630,014	157,504	157,504	157,504	157,504

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>1 Flip chart stand procured. 2 motor cycles (Yamaha crux) procured. 1 Projector&accessories procured 200 kg of NAROBEN 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&</p>	<p>60 kg of NAROMIL,NARO SRG,Pearl millet & Hydroponic pasture varieties procured for multiplication. Capacity building of 2 Agricultural staff at Makerere University on wine brewing conducted. Wine brewing demo materials procured for 1 youth/women group.Mushroom production demo materials procured for 1 women group. 3 Quarterly supervisory, monitoring &training visit on conducted by DAO 200 vials of NCD,Fowl pox & anti-rabies procured. 100 mls of liquid Nitrogen procured.10 litres of Acaricides procured for control of Nagana</p>	<p>Training,supervision and monitoring of projects done by SMS</p>	<p>Training,supervision and monitoring of projects done by SMS</p>	<p>60 kg of NAROMIL,NARO SRG,Pearl millet & Hydroponic pasture seeds, 200 vials of NCD,Fowl pox & anti-rabies, 100 mls of liquid Nitrogen, 10 litres of Acaricides, Wine brewing demo materials , Mushroom production demo materials , 800 Fish fingerlings, 40 KTB hives, 30 tsetse traps & 1L of Glosnix,tool &kits for parish model procured. 2 staff trained on wine brewing. Training,supervision,monitoring done for all projects. 1demo on black soldier fly/fish farming done.</p>
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Vote:635 Kalaki District

FY 2021/22

stakeholders.
Submit
procurement
requisitions to
PDU, prepare
specifications,
receive, inspect,
distribute supplies
to user beneficiaries
and pay suppliers
Stakeholders&SMS
conduct
appraisal,inspection
, supervision,
monitoring and
evaluation of
departmental
projects

*&sleeping sickness
800 Fish
fingerlings
procured and
distributed to
selected beneficiary
farmers 1 demo of
black soldier
fly/back yard
farming
established.
Training,supervisio
n &monitoring of
fisheries project
conducted by DFO.
40 KTB hives
procured. 30 tsetse
traps & 1L of
Glosnix chemical
for treatment
procured. Assorted
tools and gadgets
for Parish
Development
Model
procured.Procurin
g 60 kg of
NAROMIL,NARO
SRG,Pearl millet &
Hydroponic
pasture varieties
for multiplication.
Building capacity
of 2 Agricultural
staff at Makerere
University on wine
brewing .
Procuring Wine
brewing demo
materials for 1
youth/women
group.Procuring
Mushroom
production demo
materials for 1
women group.
Conducting 3
Quarterly*

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supervisory,
monitoring
& training visit on
Agricultural
projects by DAO
Procuring 200 vials
of NCD, Fowl pox
& anti-rabies .
Procuring 100 mls
of liquid Nitrogen
.Procuring 10 litres
of Acaricides for
control of Nagana
& sleeping sickness.
Procuring 800 Fish
fingerlings and
distributing to
selected beneficiary
farmers
Establishing 1
demo of black
soldier fly/back
yard farming .
Conducting
training, supervision
& monitoring of
fisheries project by
DFO. Procuring 40
KTB hives.
Procuring 30 tsetse
traps & 1L of
Glosnix chemical
for treatment of the
traps. Procuring
assorted tools and
gadgets for Parish
Development
Model .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,148	42,148	97,969	32,656	32,656	32,656	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	42,148	42,148	97,969	32,656	32,656	32,656	0

Service Area: 82 District Production Services

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Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

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. Plan and conduct 4 quarterly animal pest and disease surveillance and spot checks at slaughter slabs at 7 LLGs, Conduct 4 consultative visits with MAAIF/NARO, Conduct 4 visits to backstop staff and paravets at 7 LLGs, Conduct 4 visits to inspect, monitor and evaluate stocking materials and all inputs	<i>1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1 visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1 coordination visits/workshops and seminars conducted. 1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1 visit 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</i>	<i>4 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 4 Quarterly technical backstopping visits conducted for 6 field staff. 4 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.4 Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.3 Coordinations visits/workshops conducted at MAAIF/NAADS/the centreConducting 4 Quarterly pest,vector&disease surveillance visits at 10LLGs. Conducting 4 Quarterly technical backstopping visits for 6 field staff. 4 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs. Conducting 4</i>	1 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 1 Quarterly technical backstopping visits conducted for 6 field staff. 1 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.1Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.1Coordination visit/workshop conducted/attended at MAAIF/NAADS/the centre	1 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 1 Quarterly technical backstopping visits conducted for 6 field staff. 1 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.1 Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.1 Coordination visit/workshop conducted/attended at MAAIF/NAADS/the centre	1 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 1 Quarterly technical backstopping visits conducted for 6 field staff. 1 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.1 Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.1 Coordination visit/workshops conducted/attended at MAAIF/NAADS/the centre	1 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 1 Quarterly technical backstopping visits conducted for 6 field staff. 1 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.1 Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.1 Coordination visit/workshops conducted/attended at MAAIF/NAADS/the centre
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	including that of OWC in 7LLGs,Conduct 4 visits on disease control campaign and vaccinations, Conduct 4 coordination visits to stakeholder platforms (institutions)/attend workshops and seminars	<i>6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1 coordination visits/workshops and seminars conducted.</i>	<i>Quarterly disease control campaigns & vaccinations at 10 LLGs. Conducting 3 Coordinations visits/workshops at MAAIF/NAADS/the centre</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	7,464	1,866	1,866	1,866	1,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,464	1,866	1,866	1,866	1,866

Budget Output: 82 04Fisheries regulation

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,sensitize 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	<i>1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly,</i>	<i>4 Quarterly sensitisation visits conducted at 10 LLGs on new fisheries regulations.4 Quarterly backstopping visits conducted for 3 field staff.4 Quarterly visits conducted at 10LLG on monitoring & enforcement og fisheries laws. 4 quarterly training visits conducted at 10 LLGs on modern aquaculture production systems. 2 Quarterly coordination/works</i>	1 Quarterly sensitisation visit conducted at 10 LLGs on new fisheries regulations.1 Quarterly backstopping visit conducted for 3 field staff.1 Quarterly visit conducted at 10LLG on monitoring & enforcement of fisheries laws. 1 quarterly training visit conducted at 10 LLGs on modern aquaculture production systems. 1 Quarterly	1 Quarterly sensitisation visit conducted at 10 LLGs on new fisheries regulations.1 Quarterly backstopping visit conducted for 3 field staff.1 Quarterly visits conducted at 10LLG on monitoring & enforcement of fisheries laws. 1 quarterly training visit conducted at 10 LLGs on modern aquaculture production systems. 1 Quarterly visits	1 Quarterly sensitisation visit1 conducted at 10 LLGs on new fisheries regulations.1 Quarterly backstopping visit conducted for 3 field staff.1 Quarterly visit conducted at 10LLG on monitoring & enforcement of fisheries laws. 1 Quarterly training visit conducted at 10 LLGs on modern aquaculture production systems. . 1Quarterly visit	1 Quarterly sensitisation visit conducted at 10 LLGs on new fisheries regulations.1 Quarterly backstopping visit conducted for 3 field staff.1 Quarterly visit conducted at 10LLG on monitoring & enforcement o fisheries laws. 1 Quarterly training visit conducted at 10 LLGs on modern aquaculture production systems. 1 Quarterly
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	MAAIF on quarterly basis, 4Quarterly visits conducted to train fish handlers on quality assurance along the value chain at 7LLGs. Conduct 4 quarterly visits to backstop staff and aquaculture farmers at 7 LLGs,Consect 4 quarterly visits to monitor and enforce fisheries laws and regulations,sensitis e communities on new fisheries laws and regulations at 7 LLGs, Conduct 4 quarterly visits to train fish farmers in acquaculture production systems,Conduct 4 visits to attend workshops, seminars and coordinate with MAAIF on quarterly basis. 4Quarterly visits to train fish handlers on quality assurance along the value chain at 7LLGs.	<i>1 visit conducted to train fish handlers on quality assurance at 7LLGs.1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs.</i>	<i>hop visits conducted to the centre. 4 Quarterly visits conducted at 10LLGs on fish inspection training along the value chain.Conducting 4 Quarterly sensitisation visits at 10 LLGs on new fisheries regulations.Conducting 4 Quarterly backstopping visits for 3 field staff.4 Quarterly visits conducted at 10LLG on monitoring & enforcement og fisheries laws. Conducting 4 quarterly training visits at 10 LLGs on modern aquaculture production systems. Conducting 2 Quarterly coordination/works hop visits to the centre. Conducting 4 Quarterly visits at 10LLGs on fish inspection training along the value chain.</i>	coordination/works hop visit conducted to the centre. 4 Quarterly visit conducted at 10LLGs on fish inspection training along the value chain	conducted at 10LLGs on fish inspection training along the value chain	conducted at 10LLGs on fish inspection training along the value chain	coordination/works hop visits conducted to the centre. 1 Quarterly visits conducted at 10LLGs on fish inspection training along the value chain
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	7,464	1,866	1,866	1,866	1,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	7,464	1,866	1,866	1,866	1,866

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Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:

<p>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.Conduct 4 Quarterly pest and disease surveillance supervisory visits at 7 LLGs, Conduct 4 Quarterly</p>	<p><i>1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 training conducted for stakeholders on small scale irrigation at 7LLGs, , 1 set of Pest and disease management packages distributed to affected communities.1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits</i></p>	<p><i>4 Quarterly pest&disease surveillance visits conducted at 10 LLGs. 4 Quarterly visits conducted at 10 LLGs on inspections,certific ationss &quality assurance on all inputs. 4 Quarterly plant doctors training conducted for field staff.4 Quarterly backstopping visits conducted for field staff.2 Quarterly trainings conducted for 10 LLGs on water harvesting &small scale irrigation. 4 Coordination visits/workshops conducted at the centre. Pest&disease management packages generated,printed and distributed to disease affected communities at 10 LLGs.Conducting 4 Quarterly pest&disease surveillance visits at 10 LLGs. Conducting 4 Quarterly visits at 10 LLGs on inspections,certific ationss &quality assurance on all</i></p>
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inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs at 7LLGs. Conduct 4 Quarterly plant doctors training for 6 AOs, Conduct 4 Quarterly backstopping visits for field staff at 6 LLGs, Conduct 2 trainings in 2 Quarters for staff and stakeholders on small scale irrigation and water harvesting at 7LLGs, Conduct 4 Quarterly coordination visits to MAAIF, Develop, print and distribute pest and disease management packages to affected communities on quarterly basis.

for 6 field staff conducted , 1 set of Pest and disease management packages distributed to affected communities.

inputs. Conducting 4 Quarterly plant doctors training for field staff. Conducting 4 Quarterly backstopping visits for field staff. Conducting 2 Quarterly trainings for 10 LLGs on water harvesting & small scale irrigation. Conducting 4 Coordination visits/workshops at the centre. Generating, printing & distributing Pest&disease management packages for affected communities at 10 LLGs.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	7,464	1,866	1,866	1,866	1,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,464	1,866	1,866	1,866	1,866

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained

30Procurement and deployment of 30 treated tsetse traps at the most at risk LLGs of Kalaki district.30 tsetse traps procured,treated and deployed at the most at risk LLGs of Kalaki district

1010 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district

100 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district

100 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district

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. Mobilise/invite participants, conduct supervision and training of apiary farmers in the 6 LLGs, Mobilise and build capacity of Communities on pest and vector control at 6 LLG, Collect Apiary data from farmers at 6

Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors. Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4

4 Quarterly Supervisory visits conducted for Apiary modal farmers at 10 LLGs. 4 Quarterly trainings on Apiary conducted to farmers at 10 LLGs. 4 Quarterly capacity building visits of communities on pest &disease control conducted at 10 LLGs 4 Quarterly visits on collection &analysis of Apiary data conducted at 10 LLGs. 2 Quarterly coordination visits to research &other value chain actors conducted. 2 Quarterly coordination visits to the centre conducted.Conduct ing 4 Quarterly Supervisory visits for Apiary modal farmers at 10 LLGs. Conducting 4 Quarterly trainings

1 Quarterly Supervisory visit conducted for Apiary modal farmers at 10 LLGs. 1 Quarterly training on Apiary conducted to farmers at 10 LLGs. 1 Quarterly capacity building visit of communities on pest &disease control conducted at 10 LLGs 1 Quarterly visits on collection &analysis of Apiary data conducted at 10 LLGs. 1 Quarterly coordination visits to research &other value chain actors conducted.

1 Quarterly Supervisory visit conducted for Apiary modal farmers at 10 LLGs. 1 Quarterly training on Apiary conducted to farmers at 10 LLGs. 1 Quarterly capacity building visit of communities on pest &disease control conducted at 10 LLGs 1 Quarterly visit on collection &analysis of Apiary data conducted at 10 LLGs. actors conducted. 1 Quarterly coordination visits to the centre conducted.

1 Quarterly Supervisory visit conducted for Apiary modal farmers at 10 LLGs. 1 Quarterly training on Apiary conducted to farmers at 10 LLGs. 1 Quarterly capacity building visit of communities on pest &disease control conducted at 10 LLGs 1 Quarterly visit on collection &analysis of Apiary data conducted at 10 LLGs. 1 Quarterly coordination visits to research &other value chain actors conducted.

1 Quarterly Supervisory visit conducted for Apiary modal farmers at 10 LLGs. 1 Quarterly training on Apiary conducted to farmers at 10 LLGs. 1 Quarterly capacity building visit of communities on pest &disease control conducted at 10 LLGs 1 Quarterly visit on collection &analysis of Apiary data conducted at 10 LLGs. . 1 Quarterly coordination visits to the centre conducted.

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LLGs, Make 4 coordination trips/workshop to MAAIF on entomology issues, Conduct 4 visits on linkage of Apiary farmers to research and value chain actors.

coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors.

on Apiary to farmers at 10 LLGs. Conducting 4 Quarterly capacity building visits of communities on pest & disease control at 10 LLGs. Conducting 4 Quarterly visits on collection & analysis of Apiary data at 10 LLGs. Conducting 2 Quarterly coordination visits to research & other value chain actors. Conducting 2 Quarterly coordination visits to the centre.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,255	4,691	7,464	1,866	1,866	1,866	1,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,255	4,691	7,464	1,866	1,866	1,866	1,866

Budget Output: 82 12District Production Management Services

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	<i>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,</i>	<i>Salaries for 17 Production Staff paid for 12 months.4 Quarterly coordination visits to NARO conducted. 4 Quarterly radio talk shows on raising awareness to farmers on existing NARO technologies conducted. 4 Quarterly planning</i>	Salaries for 17 Staff paid for 3 months.1 coordination visit to NARO done. 1 radio talk show on awareness on existing NARO technologies done. 1 planning &review meeting done.1 DNCC meeting done. Stationery, utilities, internet bundles,	Salaries for 17 Staff paid for 3 months.1 coordination visit to NARO done. 1 radio talk show on awareness on existing NARO technologies done. 1 planning &review meeting done.1 DNCC meeting done. Stationery, utilities, internet	Salaries for 17 Staff paid for 3 months.1 coordination visit to NARO done. 1 radio talk show on awareness on existing NARO technologies done. 1 planning &review meeting done.1 DNCC meeting done. Stationery, utilities, internet bundles,	Salaries for 17 Staff paid for 3 months.1 coordination visit to NARO done. 1 radio talk show on awareness on existing NARO technologies done. 1 planning &review meeting done.1 DNCC meeting done. Stationery, utilities, internet bundles, cleaning
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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. Validate the payroll, pay staff salaries. Travel to Nabuin/NARO, carry out sensitisation at 7 LLGs on existing NARO technologies at NABUZARDI, convene 4 quarterly planning and review meetings	<i>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 l national trade show, 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 l national trade show,</i>	<i>&review meetings conducted.4 Quarterly DNCC meetings conducted. Stationery & utilities (water &electricity) paid for on quarterly basis. 4 quarterly purchase for internet bundles&airtime done. Purchase of cleaning &sanitation materials conducted quarterly. 9 motorcycles &1 vehicle repaired. 4 Quarterly visits conducted on report submission to MMAIF/NAADS/U CDA.4 Quarterly trainings to famers conducted on VAM at 10LLGs. 4 Quarterly monitoring visits conducted by stakeholders to 10LLGs. 4 Quarterly attendance of regional workshops/meeting s conducted. 1 visit to National Agricultural show conducted for staff.Preparing payrolls for 17 staff for 12 months. Paying Salaries for 17 Production Staff</i>	cleaning &sanitation materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit conducted on report submission to MAAIF/NAADS/ UCDA.1 Quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop/meeting done.	bundles, cleaning &sanitation materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit conducted on report submission to MAAIF/NAADS/ UCDA.1 Quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop/meeting done.	cleaning &sanitation materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit conducted on report submission to MAAIF/NAADS/ UCDA.1 Quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop/meeting done.	materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit done on report submission to MAAIF/NAADS.1 quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop done.1 visit to Agric show done.
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with field staff at district hqrs, convene District Nutrition Committee meetings with members at district hqrs, receive invoices for utility and make payments, identify the cleaning materials, their costs in two or three quotations and procure locally against the lowest quotation, pay refreshment/lunch allowance to office attendant and secretary as per work plan, make payment for internet service for all the four quarters, coordinate with the mechanical engineer for assessment to be done, thereafter, take the vehicles/motor cycles to approved garage for repairs, pay against the invoice of the approved garage for authentic repairs done. Travel to MAAIF on quarterly basis, carry out visits to LLGs and sensitise stakeholders on VAM, facilitate stakeholders to travel to 6 LLGs

*for 12 months.
Conducting 4 Quarterly coordination visits to NARO to keep abreast with latest NARO Agricultural technologies .Conducting 4 Quarterly radio talk shows on raising awareness to farmers on existing NARO technologies . Conducting 4 Quarterly planning &review meetings .Conducting 4 Quarterly DNCC meetings . Purchasing of Stationery & utilities (water &electricity) on quarterly basis. 4 quarterly purchase of internet bundles&airtime . Purchase of cleaning &sanitation materials quarterly. Repairing 9 motorcycles &1 vehicle .Conducting 4 Quarterly visits on report submission to MMAIF/NAADS/U CDA.Conducting 4 Quarterly trainings to famers on VAM at 10LLGs. Conducting 4 Quarterly monitoring visits by*

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	for monitoring agricultural projects and activities on quarterly basis, facilitate staff to attend the national agricultural show, travel and attend workshops and training courses upon invitation on quarterly basis.		<i>stakeholders to 10LLGs. Attending to 4 Quarterly regional workshops/meetings. Conducting a study tour at the National Agricultural show.</i>				
Wage Rec't:	492,742	369,557	502,778	125,695	125,695	125,695	125,695
Non Wage Rec't:	49,106	36,830	48,234	12,059	12,059	12,059	12,059
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	541,849	406,386	551,012	137,753	137,753	137,753	137,753

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

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,monitor ing, supervision and evaluation of departmental projects conducted by SMS & stakeholdersSubmit procurement requisitions to PDU, prepare specifications, receive, inspect, distribute supplies to user beneficiaries and pay suppliers Stakeholders&SMS conduct appraisal,inspection , supervision, monitoring and evaluation of departmental projects	2 Motor cycles procured (Yamaha Krux), 1 Quarterly Monitoring and supervision visit on departmental projects conducted in 6 Sub-counties.2 Motor cycles procured (Yamaha Krux), 1 Quarterly Monitoring and supervision visit on departmental projects conducted in 6 Sub-counties.	1 Yamaha Crux motorcycle procured 3 Notice boards procured 3 Small office equipments(Kits) procured Supervision & monitoring of departmental projects conducted by DPMO.Procureme nt of 1 Yamaha Crux motorcycle Procurement of 3 Notice boards Procurement of 3 Small office equipments(Kits) Supervising & monitoring of departmental projects by DPMO.	Supervision & monitoring of departmental projects conducted by DPMO.	Supervision & monitoring of departmental projects conducted by DPMO.	1 Yamaha Crux motorcycle procured 3 Notice boards procured 3 Small office equipments(Kits) procured Supervision & monitoring of departmental projects conducted by DPMO.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,425	23,425	14,111	4,704	4,704	4,704	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	23,425	23,425	14,111	4,704	4,704	4,704	0
<i>Wage Rec't:</i>	492,742	369,557	540,578	135,145	135,145	135,145	135,145
<i>Non Wage Rec't:</i>	151,666	113,749	670,303	167,576	167,576	167,576	167,576
<i>Domestic Dev't:</i>	65,573	65,573	112,079	37,360	37,360	37,360	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	709,981	548,879	1,322,960	340,080	340,080	340,080	302,720

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
Output Class: Lower Local Services							
<i>Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)</i>							
% age of approved posts filled with qualified health workers			<i>80%Advertise, shortlist,interview, appoint and post qualified health workers.of approved posts to be filed with qualified health workers.</i>	80%of approved posts to be filed with qualified health workers.	80%of approved posts to be filed with qualified health workers.	80%of approved posts to be filed with qualified health workers.	80%of approved posts to be filed with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			<i>98%Recruiting, training and providing reporting tools to the VHTs in all Villages.of villages have functional VHTs. (existing, trained, and reporting)</i>	98%of villages have functional VHTs. (existing, trained, and reporting)	98%of villages have functional VHTs. (existing, trained, and reporting)	98%of villages have functional VHTs. (existing, trained, and reporting)	98%of villages have functional VHTs. (existing, trained, and reporting)
No and proportion of deliveries conducted in the Govt. health facilities			<i>2800Admit, Examine, Deliver, initiate Breastfeeding and monitor the vital signs.Deliveries conducted in 6 Govt. health facilities.</i>	700Deliveries conducted in 6 Govt. health facilities.	700Deliveries conducted in 6 Govt. health facilities.	700Deliveries conducted in 6 Govt. health facilities.	700Deliveries conducted in 6 Govt. health facilities.

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No of children immunized with Pentavalent vaccine	4780 <i>provision of vaccines, conducting static and outreaches.Children immunized with pentavalent vaccine.</i>	1195Children immunized with pentavalent vaccine.	1195Children immunized with pentavalent vaccine.	1195Children immunized with pentavalent vaccine.	1195Children immunized with pentavalent vaccine.
No of trained health related training sessions held.	90 <i>Identification of topics for the training, scheduling and conducting the training.Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.</i>	22Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	22Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	22Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	24Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.
Number of inpatients that visited the Govt. health facilities.	3000 <i>Screening, Examine, investigate, treat, review and follow up.Inpatients received in 6 Govt. health facilities.</i>	750Inpatients received in 6 Govt. health facilities.	750Inpatients received in 6 Govt. health facilities.	750Inpatients received in 6 Govt. health facilities.	750Inpatients received in 6 Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	1000000 <i>Screen, examine, investigate and treat the patient.Outpatients received in 7 Govt. health facilities.</i>	25000Outpatients received in 7 Govt. health facilities.	25000Outpatients received in 7 Govt. health facilities.	25000Outpatients received in 7 Govt. health facilities.	25000Outpatients received in 7 Govt. health facilities.
Number of trained health workers in health centers	98 <i>planning and acquiring material and necessary expertise for training. Identification of participants, scheduling and implementing the training.Trained health workers in the health centers.</i>	24Trained health workers in the health centers.	24Trained health workers in the health centers.	24Trained health workers in the health centers.	26Trained health workers in the health centers.

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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 DistrictPreparation of warrants, requesting for funds to transfer to the user health facilities.	Shs. 104,777,464 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki DistrictShs. 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. 201,510,780 Transferred to 7 health facilities across the DistrictPreparing fund requisitions and transferring funds to LHUs	Shs. 50,377,695 Transferred to 7 health facilities across the District	Shs. 50,377,695 Transferred to 7 health facilities across the District	Shs. 50,377,695 Transferred to 7 health facilities across the District	Shs. 50,377,695 Transferred to 7 health facilities across the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	330,490	247,867	135,093	33,773	33,773	33,773	33,773
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	22,155	22,155	66,418	16,605	16,605	16,605	16,605
Total For KeyOutput	352,645	270,022	201,511	50,378	50,378	50,378	50,378

Output Class: Capital Purchases

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	--					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	61,103	61,103	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,103	61,103	0	0	0	0	0

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			1780 Admit, examine, deliver the mother, initiate breastfeeding and monitor the mother.Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	445Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	445Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	445Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	445Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.
Number of inpatients that visited the NGO hospital facility			4300 Screen, clerk,examine, investigate, treat and review the patient in the ward. Inpatient received at Lwala NGO Hospital in Otuboi SC.	1075Inpatient received at Lwala NGO Hospital in Otuboi SC.	1075Inpatient received at Lwala NGO Hospital in Otuboi SC.	1075Inpatient received at Lwala NGO Hospital in Otuboi SC.	1075Inpatient received at Lwala NGO Hospital in Otuboi SC.
Number of outpatients that visited the NGO hospital facility			6728 Screen, examine, investigate and treat the patient and make the follow up.Outpatients received at Lwala NGO Hospital in Otuboi SC.	1682Outpatients received at Lwala NGO Hospital in Otuboi SC.	1682Outpatients received at Lwala NGO Hospital in Otuboi SC.	1682Outpatients received at Lwala NGO Hospital in Otuboi SC.	1682Outpatients received at Lwala NGO Hospital in Otuboi SC.
Non Standard Outputs:	Shs. 372,837.398 transferred to Lwala Hospital in Otuboi SC.Preparation of warrants and warranting of funds the transfer funds to the user health facility	Shs. 93,209.349 transferred to Lwala Hospital in Otuboi SC. Shs. 93,209.349 transferred to Lwala Hospital in Otuboi SC.	Shs. 3017,593,209 Transferred to Lwala Hospital Preparing fund requisitions and transferring funds to Lwala Hospital	Shs. 76,898.302 Transferred to Lwala Hospital	Shs. 76,898.302 Transferred to Lwala Hospital	Shs. 76,898.302 Transferred to Lwala Hospital	Shs. 76,898.302 Transferred to Lwala Hospital
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	372,837	279,628	307,593	76,898	76,898	76,898	76,898
Domestic Dev't:	0	0	0	0	0	0	0

Vote:635 Kalaki District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	372,837	279,628	307,593	76,898	76,898	76,898	76,898

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

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.Preparation and validation of staff payrolls, Preparation of Support supervision tools, Preparation and submission of vaccine orders, conducting performance review meeting, vehicle assessment and repair by pre-qualified firm. Conduct	<i>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.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 Celebration held</i>	<i>All health staff paid salaries for 12 months, 4 routine support supervision visits conducted, 4 performance review meetings conducted, Routine EPI activities conducted.Preparing requisitions for funds an implementing the planned activities</i>	All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.	All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.	All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.	All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.
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	environmental health field visits, prepare inspection reports, disseminate findings of field work, mobilise partners and other stakeholders for world AIDS Day celebrations and other Health Programmes, hold World AIDS Day celebrations.	<i>for World Aids Day, 1 Environmental Health Supervision visit conducted in 7 LLGs.</i>						
Wage Rec't:	1,250,424	937,818	1,639,313	409,828	409,828	409,828	409,828	409,828
Non Wage Rec't:	58,871	44,153	60,473	15,118	15,118	15,118	15,118	15,118
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	72,201	55,643	75,114	18,779	18,779	18,779	18,779	18,779
Total For KeyOutput	1,381,496	1,037,614	1,774,900	443,725	443,725	443,725	443,725	443,725

Vote:635 Kalaki District

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

1 Laptop & 1 desktop computer with accessories procured at Kalaki Dis Hqtrs in Kalaki Town Council. The Department will aslo execute USF Activities as shown in the workplanAdvertisin g for the supplies, receiving bids, bid opening, evaluation and contract award. Issue LPO, receive and inspect supplies, pay supplier. Request for funds and implement activities according to plan	<i>1 Laptop & 1 desktop computer procured at Kalaki Dis Hqtrs in Kalaki TC. The Department will aslo execute USF Activities as shown in the workplan.The Department will aslo execute USF Activities as shown in the workplan</i>	<i>1. Phased construction of and OPD block in Otuboi HCIII 2. Procurement of 2 Oxygen Concentrators 3. Procurement of 1 vehicle bull guard 4. Wiring and Installation of UMEME power to Bululu HCIII 5. Procurement and fixing of doors in Bululu HCIII maternity wardProcurement process implemented and the activities conducted</i>	1. Phased construction of and OPD block in Otuboi HCIII 2. Procurement of 2 Oxygen Concentrators 3. Procurement of 1 vehicle bull guard 4. Wiring and Installation of UMEME power to Bululu HCIII 5. Procurement and fixing of doors in Bululu HCIII maternity ward	1. Phased construction of and OPD block in Otuboi HCIII 2. Procurement of 2 Oxygen Concentrators 3. Procurement of 1 vehicle bull guard 4. Wiring and Installation of UMEME power to Bululu HCIII 5. Procurement and fixing of doors in Bululu HCIII maternity ward	1. Phased construction of and OPD block in Otuboi HCIII 2. Procurement of 2 Oxygen Concentrators 3. Procurement of 1 vehicle bull guard 4. Wiring and Installation of UMEME power to Bululu HCIII 5. Procurement and fixing of doors in Bululu HCIII maternity ward	-
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,882	48,882	128,266	42,755	42,755	42,755	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,882	48,882	128,266	42,755	42,755	42,755	0
Wage Rec't:	1,250,424	937,818	1,639,313	409,828	409,828	409,828	409,828
Non Wage Rec't:	762,198	571,649	503,159	125,790	125,790	125,790	125,790
Domestic Dev't:	109,986	109,986	128,266	42,755	42,755	42,755	0
External Financing:	94,356	77,798	141,532	35,383	35,383	35,383	35,383
Total For WorkPlan	2,216,964	1,697,250	2,412,270	613,756	613,756	613,756	571,001

Vote:635 Kalaki District

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

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).Verification of attendance, actual paying of salaries	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).	Primary Teachers salary paidPayroll verification	Primary Teachers salary paid	Primary Teachers salary paid	Primary Teachers salary paid	Primary Teachers salary paid
Wage Rec't:	2,988,644	2,195,412	3,399,237	849,809	849,809	849,809	849,809
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,988,644	2,195,412	3,399,237	849,809	849,809	849,809	849,809

Output Class: Lower Local Services

Vote:635 Kalaki District

FY 2021/22

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	21Through Mock resultsNo. of Students passing in grade one				21No. of Students passing in grade one
No. of pupils enrolled in UPE	38408Through registrationNo. of pupils enrolled in UPE				38408No. of pupils enrolled in UPE
No. of pupils sitting PLE	1227Through doing promotional examinationNo. of pupils sitting PLE				
No. of qualified primary teachers	408Confirmation of academic papersNo. of qualified primary teachers	408No. of qualified primary teachers	408No. of qualified primary teachers	408No. of qualified primary teachers	408No. of qualified primary teachers
No. of student drop-outs	10Through counting No. of student drop-outs		10No. of student drop-outs	10No. of student drop-outs	10No. of student drop-outs
No. of teachers paid salaries	408Payroll verificationNo. of teachers paid salaries	408No. of teachers paid salaries	408No. of teachers paid salaries	408No. of teachers paid salaries	408No. of teachers paid salaries

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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. Mobilise the community on pupils education (CMD), regular assessment of pupils and inspect schools. Mobilise pupils and the community to register for exams. Register PLE Candidates. Sensitise the community on students/pupils retention/school completion. Enforce the District Education Ordinance.	705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District. 20 Pupils projected to drop out of school. 2,400 Pupils projected to sit PLE for the year 2020.-	Payment of salaries for primary teachers. Transfer of Capitation grants Payroll verification	Payment of salaries for primary teachers. Transfer of Capitation grants	Payment of salaries for primary teachers. Transfer of Capitation grants	Payment of salaries for primary teachers. Transfer of Capitation grants	Payment of salaries for primary teachers. Transfer of Capitation grants
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	703,052	468,701	703,052	175,763	175,763	175,763	175,763
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	703,052	468,701	703,052	175,763	175,763	175,763	175,763

Output Class: Capital Purchases

Vote:635 Kalaki District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Toyota Double cabin pick up procured and serviced for Education and Sports Department at Kalaki DLG Hqtrs. Advertisement, identification of suppliers, procurement of vehicle, delivery to the District and payment of the Supplier.

-1 Toyota Double cabin pick up procured and maintained at the District Education and Sports Department at Kalaki DLG Hqtrs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	160,909	160,909	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	160,909	160,909	0	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			<i>Prepare architectural designs, prepare BOQs, submit bid documents to PDU, sign contracts, handover construction site, supervise project site, monitor project site, pay contractor, handover completed project to the SMC. Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.</i>					
No. of classrooms rehabilitated in UPE			<i>8Re-qualification of firmRehabilitation of Oyalem PS Kabarikole PS</i>	Sourcing of the service providers	4Rehabilitation of Oyalem PS Kabarikole PS	4Rehabilitation of Oyalem PS Kabarikole PS	8Rehabilitation of Oyalem PS Kabarikole PS	
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	212,080	159,060	<i>133,584</i>	33,396	33,396	33,396	33,396	33,396
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	212,080	159,060	133,584	33,396	33,396	33,396	33,396	33,396

Vote:635 Kalaki District

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Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFGPrepare bid documents, submit bid documents to PDU, sign contract with service provider, handover site to contractor, supervise & monitor construction works, pay contractor, commission completed latrine	5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under the SDG/SFG.-						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	44,862	39,862	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,862	39,862	0	0	0	0	0	0

Budget Output: 81 83Provision of furniture to primary schools

Vote:635 Kalaki District

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Non Standard Outputs:		128 Three sitter desks procured and supplied to 1 primary school Kaberpila P/S in Anyara SC under OPM (128 desks).Prepare specifications, submit specifications to PDU, sign contract with supplier, issue LPO, inspect and receive supplies, pay supplier hand over furniture to schools.	--						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,920	13,440	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,920	13,440	0	0	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:635 Kalaki District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

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 Verification of payroll, submission of attendance reports and payment of salaries	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	Secondary teachers Staff salary paidPayroll verification	Secondary teachers Staff salary paid	Secondary teachers Staff salary paid	Secondary teachers Staff salary paid	Secondary teachers Staff salary paid
Wage Rec't:	908,475	714,219	1,290,327	322,582	322,582	322,582	322,582
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	908,475	714,219	1,290,327	322,582	322,582	322,582	322,582

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	2211 <i>Kaberaido District Education Ordinance.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</i>	2211Students 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	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	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	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
No. of students passing O level	420 <i>Mobilisation of the community on Students' education (CMD), regular assessment of Students, inspection of schools.Students passing UCE and UACE</i>			420Students passing UCE and UACE	
No. of students sitting O level	680 <i>Mobilisation of Students and the community to register for exams. Registration of pupils for UCEStudents sitting O Level Exams</i>			680Students sitting O Level Exams	
No. of teaching and non teaching staff paid	87 <i>Pay verification and clearanceTeaching and non teaching staff paid in the 6 secondary schools</i>	87Teaching and non teaching staff paid in the 6 secondary schools	87Teaching and non teaching staff paid in the 6 secondary schoolsTeaching and non teaching staff paid in the 6 secondary schools	87Teaching and non teaching staff paid in the 6 secondary schools	87Teaching and non teaching staff paid in the 6 secondary schools

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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 SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC & Kakure SS - Kakure SC). 680 Students sitting O Level Exams in Kalaki District. 420 Students passing UCE and UACE in Kalaki District. Sensitise the community on students retention/school completion. Enforce Education laws. Mobilise the community on Students education (CMD), regular assessment of students, inspect schools. Mobilise students and the community to register for exams. Register candidates for UCE.	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).-	Transfers of capitation grants to schoolsRegistration and coding	Transfers of capitation grants to schools	Transfers of capitation grants to schools	Transfers of capitation grants to schools	Transfers of capitation grants to schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	373,520	249,013	358,950	89,738	89,738	89,738	89,738
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	373,520	249,013	358,950	89,738	89,738	89,738	89,738

Output Class: Capital Purchases

Vote:635 Kalaki District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of ICT equipment and Science kits/chemicals at Kakure Seed S.S							
	Advertisement/solicitation of bids, evaluation of bids, awards and payment for supplies delivered to the School.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	210,522	210,522	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	210,522	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	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	Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.Prequalification BOQs Inspection Commissioning	Sourcing of the service providers	Signing of agreements	Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.	Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.
	Preparation of bid documents, Evaluation of bid documents, selection of service provider, handover of site, Construction works, Supervision of works and commissioning of Projects.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	294,284	294,284	1,360,330	340,082	340,082	340,082	340,082

Vote:635 Kalaki District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	294,284	294,284	1,360,330	340,082	340,082	340,082	340,082

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	<p>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.Payment of staff salaries, administration,supervision, sector meetings, production and delivery of</p>	<p><i>8 Staff paid salaries, 49 pri & 5 Sec schs supervised. 1 Progress report delivered to MoES, 54 pri & sec. schs inspected.8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 54 pri & sec schs inspected in 7 LLGs, PLE conducted in 45 ctrs.</i></p>	<p><i>Monitoring of primary and secondary schools done -PLE activities facilitatedField visits and Assessment</i></p>	<p>Monitoring of primary and secondary schools done -PLE activities facilitated</p>	<p>Monitoring of primary and secondary schools done -PLE activities facilitated</p>	<p>Monitoring of primary and secondary schools done -PLE activities facilitated</p>	<p>Monitoring of primary and secondary schools done -PLE activities facilitated</p>
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Vote:635 Kalaki District

FY 2021/22

reports,disburseme
nt of funds to
schools, organising
&facilitating MDD
team at regional
festival, 162 school
inspections 12
monthly inspectors
reports & 4
quarterly reports
submitted to DES,
2000 candidates
sitting exams in 45
centres and 3
reports submitted to
UNEB and MoES,
organising.
Identification of
participants,
preparation of
presentations,
briefing of
facilitators,
identification and
organisation of
venue, procurement
of workshop
materials and
catering services,
invitation of
participants,
holding of
conference
meeting.

Wage Rec't:	81,264	60,948	0	0	0	0	0
Non Wage Rec't:	38,558	25,706	18,350	4,588	4,588	4,588	4,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,823	86,654	18,350	4,588	4,588	4,588	4,588

Budget Output: 84 03Sports Development services

Vote:635 Kalaki District

FY 2021/22

Non Standard Outputs:	1 District sports team (1 Athletics) facilitated to participate in national competitions at designated national venue. Selection of best performing teams in the District, training of the team, funds secured for the delegation to national competitions, participation in national athletics event and return of the team home.	1 District Ball Games team facilitated to participate in national competitions at designated national venues.-	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated Games and mobilisation	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	10,000	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:635 Kalaki District

FY 2021/22

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 responsibilitiesPlan ning meetings and training workshops conducted, reports produced and disseminated.

1 Capacity building workshop for teachers in Subject areas and held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilities-

SMCs,PTA,BOGs in the 49 and 6 secondary schools trainedMeetings and workshop

SMCs,PTA,BOGs in the 49 and 6 secondary schools trained

SMCs,PTA,BOGs in the 49 and 6 secondary schools trained

SMCs,PTA,BOGs in the 49 and 6 secondary schools trained

SMCs,PTA,BOGs in the 49 and 6 secondary schools trained

Wage Rec't: 0 0

Non Wage Rec't: 10,000 10,000

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 10,000 10,000

0

0

0

2,500

2,500

0

0

0

0

2,500

2,500

Budget Output: 84 05Education Management Services

Vote:635 Kalaki District

FY 2021/22

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.Administratio n,supervision, sector meetings, production and delivery of reports,disburseme nt of funds to schools, monthly inspectors reports & 4 quarterly reports submitted to DES holding of conference meeting.	<i>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), PLE conducted in 45 centres.</i>	<i>Staff salary paid Monitoring of education sector programs Inspections carried outField visits and Inspection and mobilisation</i>	Staff salary paid Monitoring of education sector programs Inspections carried out	Staff salary paid Monitoring of education sector programs Inspections carried out	Staff salary paid Monitoring of education sector programs Inspections carried out	Staff salary paid Monitoring of education sector programs Inspections carried out
Wage Rec't:	0	0	81,264	20,316	20,316	20,316	20,316
Non Wage Rec't:	33,000	32,000	22,144	5,536	5,536	5,536	5,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,000	32,000	103,408	25,852	25,852	25,852	25,852

Vote:635 Kalaki District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	4 District projects supervised, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmesSites visited and Social & Environmental screening done, BOQs prepared, Adverts /solicitation of potential service providers done, Clerks of Works recruited, sites supervised and monitored and progress reports generated.	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 programmes6 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	-Ugift and SFG projects monitored -Site inspection carried outInspection Field visits	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,818	57,818	78,627	19,657	19,657	19,657	19,657
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,818	57,818	78,627	19,657	19,657	19,657	19,657

Service Area: 85 Special Needs Education

Vote:635 Kalaki District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			850Identification children accessing SNE facilities	400 children accessing SNE facilities	450 children accessing SNE facilities		
No. of SNE facilities operational			2Meetings and mobilizations.SNE facilities operational	1SNE facilities operational	1SNE facilities operational		
Non Standard Outputs:			DEOs Vichel maintained Monitoring the screening of children with special needs through accesement				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,295	4,074	4,074	4,074	4,074
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,295	4,074	4,074	4,074	4,074
Wage Rec't:	3,978,383	2,970,579	4,770,828	1,192,707	1,192,707	1,192,707	1,192,707
Non Wage Rec't:	1,168,130	795,420	1,158,791	289,698	289,698	289,698	289,698
Domestic Dev't:	998,394	935,894	1,572,541	393,135	393,135	393,135	393,135
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	6,144,907	4,701,893	7,502,160	1,875,540	1,875,540	1,875,540	1,875,540

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	01 Pickup, 01 grader and 01 lorry repaired and serviced at Kalaki District Hqtrs and approved garages.Assess motorcycles, vehicles and equipment, procure service providers, service and repair motorcycles, vehicles and equipment, re-inspect and issue completion certificates.	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.	3 Roads motorcycles repaired, 01 pickup repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procuredassessment of the vehicles, procuring the contractors, raising work orders, vehicles taken to the garage by contractor, repairs and certification of works done and lastly the contractor is paid	3 Roads motorcycles repaired, 01 pickup repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured	3 Roads motorcycles repaired, 01 pickup repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured	3 Roads motorcycles repaired, 01 pickup repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured	3 Roads motorcycles repaired, 01 pickup repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,400	17,800	19,918	4,980	4,980	4,980	4,980
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,400	17,800	19,918	4,980	4,980	4,980	4,980

Budget Output: 81 08Operation of District Roads Office

Vote:635 Kalaki District

FY 2021/22

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. Vacant positions filled, paying salaries, procuring service providers, invitation of members of road committee, conducting road committee meetings, procuring fuel, supervising projects, preparing reports on work progress	<i>11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held, 1 annual work plan and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala, performance agreement signed, 1 Annual District Road Inventory Condition Survey conducted and report produced at Kalaki District Hqtrs</i>	<i>11 staff from roads paid salaries for 12 month, Toner for 2 printers procured, PBS work plan and quarterly reports prepared and delivered to the line ministries, road committee meetings conducted, road inventory updated</i>	11 staff from roads paid salaries for 3 month, Toner for 2 printers procured, PBS work plan and quarter one report prepared and delivered to the line ministries, Q1 road committee meeting conducted, road inventory updated	11 staff from roads paid salaries for 3 month, PBS quarter Two report prepared and delivered to the line ministries, Q2 road committee meeting conducted.	11 staff from roads paid salaries for 3 month, PBS quarter Three report prepared and delivered to the line ministries, Q3 road committee meeting conducted.	11 staff from roads paid salaries for 3 month, PBS quarter Four report prepared and delivered to the line ministries, Q4 road committee meeting conducted.	
Wage Rec't:	137.298	102.973	137.294	34.324	34.324	34.324	34.324

Vote:635 Kalaki District

FY 2021/22

<i>Non Wage Rec't:</i>	15,449	7,587	14,940	3,735	3,735	3,735	3,735
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	152,747	110,560	152,234	38,059	38,059	38,059	38,059

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 Permanent and 10 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Salaries paid to 120 road gangs, 12 headmen for 2 month and 01 road overseer paid salaries for 12 month, 8 Machine Operators and 5 Technical staff paid allowancesAssessin g the sites and the permanent road signs, procuring and installation of the road signs, procuring the temporal road signs, procuring the safety wares, Prepare BoQs, appointments for road gangs and road overseer, supervise the mechanized road	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 allowances1 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	12 headmen and 120 road gangs paid wages, 01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road doneRoad inspection, Instruction for manual routine maintenance activities, supervision of the road gangs, measurement of the road gang works, payment of the road gangs. Procuring fuel, procuring aggregates, procuring cement, entering fuel to stores and issuing fuel, bush clearing the road, shaping, watering and compacting, opening offshoots, laying culverts and constructing head and wing walls, planting trees, spot	01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road done	12 headmen and 120 road gangs paid wages, 01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road done	12 headmen and 120 road gangs paid wages, 01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road done	01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road done
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Vote:635 Kalaki District

FY 2021/22

		maintenance and the road gangs and prepare activity reports	<i>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</i>	<i>graveling, Handing over</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	131,277	98,457	111,707	27,927	27,927	27,927	27,927	27,927
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	131,277	98,457	111,707	27,927	27,927	27,927	27,927	27,927
Output Class: Lower Local Services								

Vote:635 Kalaki District

FY 2021/22

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<i>190Transfer of fund to the sub county recruitment of the road gangs, Instruction for execution of works supervision of works, measurement of the road gang works, payment of the road gangs,Community access roads maintained across all the 7 sub counties</i>	190km Community access roads routinely maintained across all the 7 sub counties	190km Community access roads routinely maintained across all the 7 sub counties	190km Community access roads routinely maintained across all the 7 sub counties	190km Community access roads routinely maintained across all the 7 sub counties
Non Standard Outputs:			<i>190 km Community access roads maintained across all the 7 sub countiesTransfer of fund to the sub county recruitment of the road gangs, Instruction for execution of works supervision of works, measurement of the road gang works, payment of the road gangs,</i>	CARs inspected, Road gangs supervised, road gangs paid	CARs inspected, Road gangs supervised, road gangs paid	CARs inspected, Road gangs supervised, road gangs paid	CARs inspected, Road gangs supervised, road gangs paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	53,917	13,479	13,479	13,479	13,479
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,917	13,479	13,479	13,479	13,479

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Vote:635 Kalaki District

FY 2021/22

Length in Km of Urban unpaved roads routinely maintained			11.4Km of length of urban unpaved roads routinely maintained in Kalaki Town Council.	11.4Km of length of urban unpaved roads routinely maintained in Kalaki Town Council	11.4Km of length of urban unpaved roads routinely maintained in Kalaki Town Council	11.4Km of length of urban unpaved roads routinely maintained in Kalaki Town Council	11.4Km of length of urban unpaved roads routinely maintained in Kalaki Town Council
Non Standard Outputs:	11 Members of Kaberamaido Town Council Road Gang paid for 12 months at Kalaki Town Council.Process payments for road gangs. Produce payment reports.	Funds transfered to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads superviced monthly and 03 reports produceFunds transfered to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads superviced monthly and 03 reports produce		Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,000	33,750	39,701	9,925	9,925	9,925	9,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	39,701	9,925	9,925	9,925	9,925

Budget Output: 81 59District and Community Access Roads Maintenance

Vote:635 Kalaki District

FY 2021/22

Non Standard Outputs:	UGX. 68,037,563 from URF transferred to 6 sub counties. Raise request for transfer of funds to the sub counties, credit LLGs General Funds Accounts.	<i>UGX. 17,009.391 from URF transferred to 6 sub counties UGX. 17,009.391 from URF transferred to 6 sub counties.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,113	45,835	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	61,113	45,835	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Balance for procurement of motorcycle LG0001-170 paidpreparing payment for the contractor (supplier)	<i>Balance of payment to contractor paidNil</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	3,000	0	0	0	0	0	0

Budget Output: 81 80Rural roads construction and rehabilitation

Vote:635 Kalaki District

FY 2021/22

Length in Km. of rural roads constructed	<i>0.6Procurement of the contractor contractors for the design and construction of the low volume roads, signing the contract, supervision of the works, testing pavement layers, measurement of the executed works, certification and payment of the contractor,km of District Head Quarters road constructed</i>	0.2km of District Head Quarters road constructed	0.2km of District Head Quarters road constructed	0.2km of District Head Quarters road constructed	Nil
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Vote:635 Kalaki District

FY 2021/22

Length in Km. of rural roads rehabilitated

16Road inspection, Instruction for manual routine maintenance activities, supervision of the road gangs, measurement of the road gang works, payment of the road gangs. Procuring fuel, procuring aggregates, procuring cement, procuring water, entering fuel to stores and issuing fuel, bush clearing the road, shaping, watering and compacting, opening offshoots, laying culverts and constructing head and wing walls, planting trees, spot graveling, Handing overkm of Abalang Idamakan Surambaya Imata Omua road

5km of Abalang Idamakan Surambaya Imata Omua road

5km of Abalang Idamakan Surambaya Imata Omua road

6km of Abalang Idamakan Surambaya Imata Omua road

Nil

Vote:635 Kalaki District

FY 2021/22

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 monthPrepare BOQs, Identification of the contractors, sign contract agreement, issue work order to contractor, review drafts of designs, receive payment claims from contractor, pay contractor. mobilize community, conduct HIV and AIDS meetings,Conduct EIA and plant trees, prepare supervision reports	<i>1 Copy of road design report produced. 0.2 Kms of Kalaki - Otuboi Road constructed at Kalaki District Hqtrs. 01 HIV & A/IDS sensitization meetings held, EIA conducted and trees planted, Project supervised for one month0.2 Kms of Kalaki - Otuboi Road constructed at Kalaki District Hqtrs.</i>	<i>NilNil</i>	Environmental screening done, Environmental safeguard management done, environmental compliance done, social safeguards done, HIV/AIDS and gender mainstreaming done	Environmental safeguard management done, environmental compliance done, social safeguards done, HIV/AIDS and gender mainstreaming done	Environmental safeguard management done, environmental compliance done, social safeguards done, HIV/AIDS and gender mainstreaming done	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	256,001	256,001	606,001	202,001	202,001	202,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	256,001	256,001	606,001	202,001	202,001	202,000	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:635 Kalaki District

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:

01 Staff paid salaries for 12 months at Kalaki District Hqtrs.Validation of pay roll and payment of salary to the staff.

01 Staff paid salaries for 03 months at Kalaki District Hqtrs01 Staff paid salaries for 03 months at Kalaki District Hqtrs

01 staff in building paid salaries for 12 month, buildings inspected, building works supervisedVerification of pay roll and paying salaries. Inspection of the construction works, Measurement of works executed, certification of works and paying the contractor. Servicing and repair of motorcycle

01 staff in building paid salaries for 03 month, buildings inspected, building works supervised

01 staff in building paid salaries for 03 month, buildings inspected, building works supervised

01 staff in building paid salaries for 03 month, buildings inspected, building works supervised

01 staff in building paid salaries for 03 month, buildings inspected, building works supervised

Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	0	0	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,400	10,800	14,900	3,725	3,725	3,725	3,725

Budget Output: 82 02Vehicle Maintenance

Vote:635 Kalaki District

FY 2021/22

Non Standard Outputs:

01 Staff paid salaries for 12 months at Kalaki District Hqtrs. Validation of pay roll and payment of salary to the staff.

01 Staff paid salaries for 03 months at Kalaki District Hqtrs01 Staff paid salaries for 03 months at Kalaki District Hqtrs

01 staff in mechanical section paid salaries for 12 month, stationery procured, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated. Verification of pay roll and paying salaries. Inspection of the equipment repair works, Measurement of works executed, certification of works and paying the contractor. Servicing and repair of motorcycle

01 staff in mechanical section paid salaries for 3 month, stationery procured, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.

01 staff in mechanical section paid salaries for 3 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.

01 staff in mechanical section paid salaries for 3 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.

01 staff in mechanical section paid salaries for 3 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.

<i>Wage Rec't:</i>	14,400	10,800	<i>14,400</i>	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	0	0	<i>500</i>	125	125	125	125
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	14,400	10,800	14,900	3,725	3,725	3,725	3,725
<i>Wage Rec't:</i>	166,098	124,573	<i>166,094</i>	41,524	41,524	41,524	41,524
<i>Non Wage Rec't:</i>	272,239	203,429	<i>241,183</i>	60,296	60,296	60,296	60,296
<i>Domestic Dev't:</i>	259,001	259,001	<i>606,001</i>	202,001	202,001	202,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	697,337	587,003	1,013,278	303,820	303,820	303,819	101,819

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:635 Kalaki District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

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.Payment of salary for 12 months for the Civil Eng Water, Borehole Techn. Payment for periodic cleaning services, water supply, power supply

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.

12 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.Payment of salary for 12 months for the Civil Eng. Water, and Eng. Assistant. at Water office. Payment for periodic servicing and repair works for the sector motorcycle. Facilitation of the sector Sub-accountant.

3 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.

3 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.

3 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.

3 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.

Wage Rec't:	40,800	30,600	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	3,763	3,378	2,795	699	699	699	699
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,563	33,978	43,595	10,899	10,899	10,899	10,899

Budget Output: 81 02Supervision, monitoring and coordination

Vote:635 Kalaki District

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No. of supervision visits during and after construction	<i>17Supervision of 17 construction sites in 6 Sub-countiessupervision visits made to 17 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2). Borehole rehabilitation sites Kalaki (1), Kakure (1), Apapai (1), and Bululu (1).</i>	5supervision visits made to 5 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Anyara (3), Bululu (2)	5supervision visits made to 5 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Kalaki (2), Kakure (2), Apapai (1),	7supervision visits made to 7 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Apapai (1), Otuboi (2). Borehole rehabilitation sites Kalaki (1), Kakure (1), Apapai (1), and Bululu (1).	0nil
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Invitation of participants and holding of a Water and Sanitation Coordination Committee meetingDistrict Water and sanitation coordination meetings held at Kalaki District Headquarters.</i>	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0Not planned. Activity handled by Information Office.Not planned. Activity handled by Information Office.</i>	0nil	0nil	0nil	0nil
No. of sources tested for water quality	<i>0activity repeated in 2 aboveOutput repeated in 2 above</i>	0Output repeated in 2 above	0Output repeated in 2 above	0Output repeated in 2 above	0Output repeated in 2 above

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No. of water points tested for quality			80Visit and water quality analysis of sampled water points in all the 6 LLGswater points tested for quality in all the 6 LLGs of Kalaki District.	20water points tested for quality in all the 6 LLGs of Kalaki District.	20water points tested for quality in all the 6 LLGs of Kalaki District.	20water points tested for quality in all the 6 LLGs of Kalaki District.	20water points tested for quality in all the 6 LLGs of Kalaki District.
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. Supervise construction sites in 6 LLGs. Invite participants and hold Water and Sanitation Coordination Committee meetings. Sample water points and collect water samples,	8 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters.11 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.	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District Monitoring of projects in all the 6 sub-counties of Bululu, Kalaki, Anyara, Otuboi, Apapai, and Kakure.	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,910	17,250	18,820	4,705	4,705	4,705	4,705
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,910	17,250	18,820	4,705	4,705	4,705	4,705

Budget Output: 81 03Support for O&M of district water and sanitation

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Non Standard Outputs:

1 laptop and GPS
procuredSubmission
n of procurement
requests design of
specifications and
quotations
advertisement
procurement of
suppliers

**1 Laptop computer
procured at Kalaki
District Hqtrs for
the DWO.**

**2 motor cycles
procured for the
water
sectorProcurement
of a supplier,
signing of a
contract, supply by
the procured firms
& payment of the
completed supply**

1st motor cycle
procured and paid
50% for the water
sector

1st motor cycle
paid fully for the
water sector

2nd motor cycle
procured and paid
50% for the water
sector

2nd motor cycle
procured and paid
fully for the water
sector

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,481	6,865	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,481	6,865	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio
spots, public campaigns) on promoting water,
sanitation and good hygiene practices

**2Preparation of
training materials,
Invitation of
participants, and
advocacy
meetings.advocacy
meetings held at
District and Sub-
county level**

1advocacy
meetings held at
District level

1advocacy
meetings held at
Sub-county level

0nil

0nil

No. of private sector Stakeholders trained in
preventative maintenance, hygiene and
sanitation

0nilnil

0nil

0nil

0nil

0nil

No. of water and Sanitation promotional
events undertaken

**2Mobilization of
the community for
the promotional
campaign, field
visit, assessment,
and award of
prices.campaigns
of sanitation week
and hand washing
undertaken**

0nil

0nil

1campaign of
sanitation week
held

1campaign of hand
washing held

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No. of Water User Committee members trained	<i>13Preparation of training materials, Invitation of participants, and training of 13 Water User Committees' members. Water User Committee members trained on their roles in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)</i>	0nil	13Water User Committee members trained on their roles in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)	0nil	13nil
No. of water user committees formed.	<i>13Mobilization of the community to form 13 Water User CommitteesWater User Committees formed for 13 deep boreholes in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)</i>	13Water User Committees formed for 13 deep boreholes in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)	0nil	0nil	0nil

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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). Mobilize the community to form 12 Water User Committees. Prepare training materials, Invite participants, and train 12 Water User Committee members	12 Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District. 36 Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole) 18 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	nilnil	nil	nil	nil	nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,274	11,564	15,366	3,842	3,842	3,842	3,842
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	14,274	11,564	15,366	3,842	3,842	3,842	3,842

Budget Output: 81 05Promotion of Sanitation and Hygiene

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 Districtvisiting and assessing the sanitation status of the 20 communities competing for the 10 planned new water sources	24 sanitation baseline surveys conducted in 24 prospective communities (2 per borehole) that will compete for the 12 new boreholes in Kalaki District	26 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-countiesvisiting and assessing the sanitation status of the 26 communities competing for the 13 planned water sources	8 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	6 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	6 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	6 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,056	1,056	3,017	754	754	754	754
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,056	1,056	3,017	754	754	754	754

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	1 motorcycle procured for the water sectorSubmission of procurement requests design of specifications and quotations advertisement procurement of suppliers	<i>1 Motorcycle procured for the water sector at Kalaki DLG Hqtrs.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,000	16,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	16,000	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>13Procurement of a contractor, signing of a contract, supervision, & payment of the completed worksDeep boreholes constructed in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2).</i>	5Deep boreholes constructed in the Sub-counties of Anyara (3), Bululu (2),	5Deep boreholes constructed in the Sub-counties of Kalaki (2), Kakure (2), Apapai (1),	3Deep boreholes constructed in the Sub-counties of Apapai (1), Otuboi (2).	0nil
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No. of deep boreholes rehabilitated			<i>4Procurement of a contractor, signing of a contract, supervision, & payment of the completed worksDeep boreholes rehabilitaied in the Sub-counties of Bululu (1), Kalaki (1), Kakure (1), Apapai (1).</i>	0nil	0nil	4Deep boreholes rehabilitaied in the Sub-counties of Bululu (1), Kalaki (1), Kakure (1), Apapai (1).	0nil
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 DistrictProcurement of a contractor, signing of contract, supervision, & payment of the completed works.	<i>10 Deep boreholes constructed in the Sub-counties of Kalaki District.2 Deep boreholes constructed in the Sub-counties of Kalaki District. 9 Deep boreholes rehabilitated in the Sub-counties of Kalaki District</i>		nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	343,443	343,443	<i>319,800</i>	89,932	111,184	111,184	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	343,443	343,443	319,800	89,932	111,184	111,184	7,500

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>0nilnil</i>	0nil	0nil	0nil	0nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<i>0nilnil</i>	0nil	0nil	0nil	0nil

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Non Standard Outputs:	1 Piped water supply scheme rehabilitation in Anyara TC in Anyara SC.Prepare project specifications (BOQs & Architectural Designs), submit specifications to PDU, sign contract, supervise works, issue certificates, pay contractor for completed works.	<i>1 Piped water supply scheme rehabilitation (phase 1) started at Anyara TC in Anyara Sub-county.</i>	<i>A designed piped water scheme for Abalang Rural Growth Center in Anyara Sub-countyProcurement of a a consultancy firm, signing of a contract, supervision, & payment of the completed service</i>	A designed piped water scheme for Abalang Rural Growth Center in Anyara Sub-county	nil	nil	nil
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	122,447	122,447	<i>21,251</i>	21,251	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	122,447	122,447	<i>21,251</i>	21,251	0	0	0
<i>Wage Rec't:</i>	40,800	30,600	<i>40,800</i>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	53,484	40,113	<i>54,998</i>	13,750	13,750	13,750	13,750
<i>Domestic Dev't:</i>	481,890	481,890	<i>341,051</i>	111,184	111,184	111,184	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	576,175	552,604	<i>436,850</i>	135,133	135,133	135,133	31,450

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:635 Kalaki District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

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. Verification of the payroll, payment of staff salaries, data collection, preparation of performance reports, submission of performance reports	<i>6 Technical staff paid salaries for 6 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs. 6 Technical staff paid salaries for 6 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs.</i>	<i>6 staff paid salaries for 12 months, 4 reports prepared and submitted to line ministries, Small office equipment and stationery for Department running procured. Verification of 12 pay rolls, payment of salaries to 6 staff for 12 months. 4 reports to be prepared and submitted to line ministries, procurement of office stationery and small office equipment.</i>	-6 staff paid salaries for 3 months at the District headquarters. -1 report prepared and submitted to line ministries.	- 6 staff paid salaries for 3 month at the District headquarters. - 1 report prepared and submitted to line ministries.	- 6 staff paid salaries for 3 months at the District headquarters. - 1 report prepared and submitted to line ministries.	-6 staff paid salaries for 3 months at the District headquarters. - 1 report prepared and submitted to line ministries.
Wage Rec't:	222,901	167,176	222,901	55,725	55,725	55,725	55,725
Non Wage Rec't:	4,268	3,479	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	227,169	170,654	226,501	56,625	56,625	56,625	56,625

Budget Output: 83 05Forestry Regulation and Inspection

Vote:635 Kalaki District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken			6-Procurement of stationery and fuel for field work. -Conducting 6 patrols in lower local Governments. Forest patrols conducted in all LLGs.	2Forest patrols conducted.	2Forest patrols conducted.	1Forest patrol conducted.	1Forest patrol conducted.
Non Standard Outputs:			<i>NilNil</i>	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	800	200	200	200	200

Vote:635 Kalaki District

FY 2021/22

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>2- Sensitization of the community of Sangai. -Demarcation of 2 hectares of wetlands in Sangai, Ochelakur sub county. -Procurement of stationery and fuel.Hectares of wetland demarcated in Sangai, Ochelakur sub county.</i>	0.5Hectares of wetland demarcated in Sangai, Ochelakur sub county.	0.5Hectares of wetland demarcated in Sangai, Ochelakur sub county.	0.5Hectares of wetland demarcated in Sangai, Ochelakur sub county	0.5Hectares of wetland demarcated in Sangai, Ochelakur sub county
Non Standard Outputs:			<i>1 hectare of land restored with trees in the District Headquarters.- Land preparation. - Tree planting at the District headquarters. - Weeding and maintenance of trees.</i>	Nil	Nil	0.5 hectares of land in the District headquarters covered with trees.	0.5hectares of land in the District headquarters covered with trees.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,533	1,274	5,437	1,359	1,359	1,359	1,359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,533	1,274	5,437	1,359	1,359	1,359	1,359

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:635 Kalaki District

FY 2021/22

No. of community women and men trained in ENR monitoring			10-Mobilization of the participants. -Procurement of training materials and refreshment. -Training of Local Environment committee members in 2 sub counties. Report preparation.men and women of local Environment committee trained in 2 sub counties.	10men and women of local Environment committee trained in 2 sub counties.	Nil	Nil	Nil	
Non Standard Outputs:	3 Radio talk shows held and aired out from Dwanwa FM at Kaberamaido twon.Prepare information for the talk show, book radio air time, mobilise radio listeners, hold radio talk show.	10 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. 13 Men and women trained in wetland management in 2 Sub-counties (Kalaki & Otuboi).	4 radio sensitization on Environment and Natural Resources Management done in Dwanwa FM radio, Kabearaaido District, - Providing field facilitation. - Conducting 4 radio sensitization in Dwanwa FM.	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido district.	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido district.	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido district.	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido distri	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,906	5,327	5,284	1,321	1,321	1,321	1,321	1,321
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,906	5,327	5,284	1,321	1,321	1,321	1,321	1,321

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:635 Kalaki District

FY 2021/22

No. of monitoring and compliance surveys undertaken

8-Procurement of fuel and stationery. -carrying out 2 quarterly monitoring visits for District development projects.Environment compliance monitoring done for District development projects.

2Environment compliance monitoring done for District development projects.

2Environment compliance monitoring done for District development projects.

2Environment compliance monitoring done for District development projects.

2Environment compliance monitoring done for District development projects.

Non Standard Outputs:

4 Quarterly environmental monitoring and compliance visits conducted in all the 7 LLGs of Kalaki DLG.Prepare monitoring and inspection checklists, conduct field visits, issue compliance notices, prepare reports.

1 Environmental monitoring compliance visit conducted in the 4 SCs of Bululu SC, Anyara, Apapai & Kakure.-

6 Environment screenings for all Development projects in LLGs done-Purchase of screening materials. - Conducting Environmental screening for all development projects in the District.

2 Environment screening exercises done,

2 Environment screening exercises done,

1 Environment screening exercises done,

1 Environment screening exercises done,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,071	803	815	204	204	204	204
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,071	803	815	204	204	204	204

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:635 Kalaki District

FY 2021/22

Non Standard Outputs:		Monitoring and supervision visits of ALC done.Prepare monitoring and supervision check lists, sample points for monitoring and supervision, conduct field visits, compile field reports.	<i>1 Quarterly Monitoring and supervision visits of ALC done.1 Quarterly Monitoring and supervision visits of ALC done.</i>	<i>2 Government land surveyed and titled, 6 District inventories established, Land use at the District headquarters planned to enhance sustainable development. - Sensitization of the community. - carrying out site lay out of the District Hqrs. - Land use planning.</i>	-1 Govt land surveyed and titled. -2 District land inventories established. -District headquarters planned for proper land use.	-1 Govt land surveyed and titled. -2 District land inventories established.	-2 District land inventories established.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	981	735	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,000	3,667	3,667	3,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	981	735	11,000	3,667	3,667	3,667	0
<i>Wage Rec't:</i>	222,901	167,176	222,901	55,725	55,725	55,725	55,725
<i>Non Wage Rec't:</i>	17,759	13,119	15,936	3,984	3,984	3,984	3,984
<i>Domestic Dev't:</i>	0	0	11,000	3,667	3,667	3,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	240,660	180,295	249,837	63,376	63,376	63,376	59,709

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

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	<i>Training group leaders of Micro projects and PCAs projects in 3 parishes Printing and photocopying forms for Micro projects and PCAs 2 Support supervision of CDOs and Parish Chiefs in sub counties 2 Backstopping CDOs and Parish chiefs during assessment exercise 2 Submission and retrieval of Micro Projects files and PCAs fiile to OPM 2 Monitoring visits of Micro projects and PCAs by stakeholders 14 CBS departmental staff monthly salaries paid for 12 months 4 Physical Progress and Financial reports prepared and submitted to the</i>	Printing and photocopying forms for Micro projects and PCAs Identification of potential groups	Training group leaders of Micro projects and PCAs projects in 3 parishes 2 Backstopping CDOs and Parish chiefs during assessment exercise	2 Support supervision of CDOs and Parish Chiefs in sub counties Submission and retrieval of Micro Projects files and PCAs fiile to OPM	Support supervision of CDOs and Parish Chiefs in sub counties 2 Monitoring visits of Micro projects and PCAs by stakeholders
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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 -
Organise training
venue -Photocopy
training
materials,attendanc
e sheets -Conduct
the training -Pay
allowances ,Fuel -
Produce assessment
Forms -Fill the
assessment Forms -
Travels to OPM in
Kampala -arrange
for field vists -Hold
discussions with
beneficiaries -
Prepare fund
transfer letters2
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

*MGLSD in
Kampala 10 LLGs
Monitored,
supervised and
mentored
Departmental
programmes in the
District and 10
LLGs coordinated
for 12 months
office operational
for 12 Months
Organise Training
venues -Conduct
the Trainings -
Procure stationery
fo trainings -
Prepare monitoring
Tool -Organise
Training materials
-organise meetings
venues -Travel to
Kampala Pay
allowances of
participants -
Procure services of
service providers
Transfer funds to
uwep groups
approved*

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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							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	192,600	167,914	97,300	24,475	23,975	24,475	24,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,600	167,914	97,300	24,475	23,975	24,475	24,375

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	-OVC cases resolved in 7 LLGs ie Anyara,Otuboi ,Apapai,Kakure, Kalaki,Bululu and Kalaki Town Council - 1 quarterly OVC MIS data collected from	4 Mobilisation visits to communities for development activities and mindset changeMobilisation of communities for development	1 Mobilisation visits to communities for development activities and mindset change	1 Mobilisation visits to communities for development activities and mindset change	1 Mobilisation visits to communities for development activities and mindset change	1 Mobilisation visits to communities for development activities and mindset change
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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 - 1 quarterly follow up of OVC under legal support for improved services undertaken to established institutions - 1 quarterly supervision of CSO to streamline their operation for improved services delivery in 7 LLGs done - 1 quarterly DOVCC Minutes in place at Kalaki District Headquarters - 1 quarterly SOVCC Minutes in place at 77 LLGs sub county Headquarters ie ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu and Kalaki Town Council -1 quarterly support to Operation of CBS dept at Kalaki sub county headquarters for enhanced functionality of the department done- organise meeting

activities



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			venue -Photocopy OVC materials - mobilise participants -Make arrangement with service provider for lunch and refreshments -pay for allowances,Fuel -Write the minutes,Reports					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	7,510	7,510	0	0	0	0	0	0
Total For KeyOutput	7,510	7,510	1,000	250	250	250	250	250

Budget Output: 81 05Adult Learning

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No. FAL Learners Trained

<p>550Organise Training venues -Conduct the Trainings -Procure stationery for FAL learners -Prepare monitoring Tool -Organise Training materials -550 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu</p> <p>-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 -Purchase of assorted stationery for FAL learners done at the District Hqtrs -</p>	<p>500 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu</p>	<p>525 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu</p>	<p>540 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu</p>	<p>550 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu</p>
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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 -4 district FAL reports 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 prepared and functional at the district Hqtrs - Purchase of assorted stationery for FAL learners done at the District Hqtrs --Organise Training Venues,Prepare attendance Forms,- Conduct the trainings, -Payment of allowances - Preparation of departmental Quarterly reports - Travels to MoGLSD, -Fill procurement Forms for assorted stationery needs - Fill assessment Forms for motor cycle repair	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. 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.	550 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 -Purchase of assorted stationery for FAL learners done at the District Hqtrs -	1 district FAL reports prepared and submitted to CAO and MoGLSD in Kampala -1 monitoring visit undertaken -1 support Supervision visit under taken during implementation -Purchase of assorted stationery for FAL learners done at the District Hqtrs -	-1 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 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 district FAL reports prepared and submitted to CAO and MoGLSD in Kampala -1 monitoring visit undertaken -1 support Supervision visit under taken during implementation - FAL assessment exercise undertaken across all learning centres and graduation of learners done
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	1,730	1,297	1,700	425	425	425	425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,730	1,297	1,700	425	425	425	425

Budget Output: 81 07Gender Mainstreaming

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 Organise Training Venues, Prepare Attendance sheets,Procure stationery ,conduct	<i>UWEP files from 7 LLGs endorsed & submitted to MOGLSD for funding, 7 LLGs CDWs & Stakeholders sensitised about UWEP programme & its implementation modalities.2 LLG stakeholder Mentoring/Sensitisation meetings conducted at Kalaki DLG Hqtrs on GBV Laws, Policies & Regulations. 24 UWEP groups and 1 Parish Community Associations monitored. 7 LLGs CDWs & Stakeholders sensitised about UWEP programme & its implementation modalities. 24 UWEP groups funded in 7 LLGs of Kalaki District. 24 UWEP groups & 1 Parish Community Association</i>	<i>Training group leaders under UWEP programme in 7 LLGs Printing and photocopying forms for UWEP groups annd assess,ments chiefs during assessment exercise 1 trainings of women on GBV laws and policies</i>	Printing and photocopying forms for UWEP groups identifications annd assess,ments chiefs during assessment exercise 1trainings of women on GBV laws and policies	1 Support supervision of CDOs and Parish Chiefs in sub counties Backstopping CDOs and Parish chiefs during assessment exercise 1 trainings of women on GBV laws and policies	Training group leaders under UWEP programme in 7 LLGs 2 Support supervision of CDOs and Parish Chiefs in sub counties 2 Backstopping CDOs and Parish chiefs during assessment exercise 1 Submission and retrieval of UWEP files from MOGLSD in Kampala 3 Monitoring visits of UWEP projects by stakeholders 2 follow ups of UWEP groups with implementation problems 1 Stakeholder meetings held on UWEP implementation challenges 1 trainings of women on GBV laws and policies	1 Support supervision of CDOs and Parish Chiefs in sub counties 1 Monitoring visits of UWEP projects by stakeholders 2 follow ups of UWEP groups with implementation problems 1 Stakeholder meetings held on UWEP implementation challenges 1 district and sub county recovery task force facilitated to follow up recoveries of funds 1 trainings of women on GBV laws and policies
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	the sensitisation training, ,Provide refreshments during the training and write report	<i>monitored.</i>	<i>up recoveries of funds 4 trainings of women on GBV laws and policies Organise Training venues -Conduct the Trainings - Procure stationery fo trainings - Prepare monitoring Tool - Organise Training materials -organise meetings venes - Travel to Kampala Pay allowances of participants - Procure services of service providers Transfer funds to uwep groups approved</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	133,855	97,331	133,705	33,426	33,426	33,426	33,426
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,855	97,331	133,705	33,426	33,426	33,426	33,426

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>20follow p of GBV cases Organise venue for holding meetings Fill GBV Incident reporting tool and case management booksNeedy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu</i>	5Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu	5Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu	5Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu	5Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu
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Non Standard Outputs:

10 Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu- Informing community members to report cases -Organising venues for meetings -Documenting cases -Linking needy children to Service providers - Attending Court Cases involving needy children - Writing cases in Case Books

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 their sub-counties of origin among the 7 LLGs of Kalaki District.

Printing and photocopying forms forYLP groups annd assess,ments 2 Support supervision of CDOs and Parish Chiefs in sub counties 2 Backstopping CDOs and Parish chiefs during assessment exercise 1 Submission and retrieval of YLP files from MOGLSD in Kampala 3 Monitoring visits of YLPprojects by stakeholders 2 follow ups of YLP groups with implementation problems 1 Stakeholder meetings held on YLP implementation challenges 1 Radio Talk show held on YLP programme organise training venues,meeting venues, prepare monitoring tool,pay allowances of parcipants Photocopy YLP forms for assessments , Procre fuel ,hold discussion with YLP groups leaders and members

Printing and photocopying forms forYLP groups identifications annd assess,ments 1 Backstopping CDOs and Parish chiefs during assessment exercise

Printing and photocopying forms forYLP groups identifications annd assess,ments 2 Support supervision of CDOs and Parish Chiefs in sub counties 1 Submission and retrieval of YLP files from MOGLSD in Kampala 1 Monitoring visits of YLPprojects by stakeholders 2 follow ups of YLP groups with implementation problems 1 Radio Talk show held on YLP programme

1 Support supervision of CDOs and Parish Chiefs in sub counties 1 Monitoring visits of YLPprojects by stakeholders 1 follow ups of YLP groups with implementation problems

1 Support supervision of CDOs and Parish Chiefs in sub counties 1 Monitoring visits of YLPprojects by stakeholders 1 follow ups of YLP groups with implementation problems 1 Stakeholder meetings held on YLP implementation challenges

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,612	1,487	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,612	1,487	5,600	1,400	1,400	1,400	1,400

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>1-Organise Venues for meetings</i> <i>-Provide attendance sheets</i> <i>-Conduct the youth meetings</i> <i>-Pay allowances to members</i> <i>-Write minutes 1 district Youth Council supported to hold meetings at Kalaki District Headquarters</i>	11 district Youth Council supported to hold meetings at Kalaki District Headquarters	11 district Youth Council supported to hold meetings at Kalaki District Headquarters	11 district Youth Council supported to hold meetings at Kalaki District Headquarters	11 district Youth Council supported to hold meetings at Kalaki District Headquarters
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Non Standard Outputs:

1 district Youth Council supported to hold meetings at Kalaki district Headquarters - Organise Venues for meetings - Provide attendance sheets -Conduct the youth meetings - Pay allowances to members -Write minutes

District Youth Council supported to hold 1 meeting at Kalaki District HeadquartersDistrict Youth Council supported to hold 1 meeting at Kalaki District Headquarters. 1 Youth Council executive support with travel expenses.

1 district Youth Council supported to hold meetings at Kalaki District Headquarters 1 district youth leader faciliatated to attend national events outside the ditrict 1 district youth internationa dsy held at the district headquarters- Organise Venues for meetings - Provide attendance sheets -Conduct the youth meetings - Pay allowances to members -Write minutes hire public address systems,chairs pay fro refreshments during the function

1 district youth leader facilitated to attend national events outside the district

1 district youth leader facilitated to attend national events outside the district

1 district youth leader facilitated to attend national events outside the district
1 district youth international day held at the district headquarters

1 district youth International day held at the district headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,257	1,693	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,257	1,693	1,200	300	300	300	300

Budget Output: 81 10Support to Disabled and the Elderly

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Non Standard Outputs:	1 District PWDs Council and Older Persons Supported to Hold 4 meetings at Kalaki District HeadquartersOrganise Venues for meetings -Provide attendance sheets - Conduct the PWDs/Elderly meetings -Pay allowances to members -Write minutes	<i>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.</i>	<i>1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters- Organise Venues for meetings - Provide attendance sheets -Conduct the PWDs and Elderly meetings -Pay allowances to members -Write minutes</i>	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,103	827	1,503	376	376	376	376
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,103	827	1,503	376	376	376	376

Budget Output: 81 13Labour dispute settlement

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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-Travels to LLGs, ,Institutions and Worksites with labour relationship problems - Gathering information on aggrieved workers - organise venues for awareness meetings -Linking victims to Service providers	<i>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.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.</i>	<i>Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement - Organise Venues for meetings - collect data on informal sector - Compile data on informal sector - follow p labour related issues - Write reports</i>	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	400	100	100	100	100

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			1 Organise Venues for meetings	District Women Council supported and functional at the district Headquarters	1 District Women Council supported and functional at the district Headquarters	District Women Council supported and functional at the district Headquarters	District Women Council supported and functional at the district Headquarters
			-Provide attendance sheets				
			-Conduct the women council meetings				
			-Pay allowances to members				
			-Write minutes 1				
			District Women Council supported and functional at the district Headquarters				
Non Standard Outputs:			1 District Women Council supported and functional at the district Headquarters	1 District Women Council supported and functional at Kalaki District Headquarters.			
			Organise Venues for meetings -Provide attendance sheets - Conduct the women council meetings -Pay allowances to members -Write minutes				
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			2,257	1,693	1,500	250	750
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			2,257	1,693	1,500	250	750

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:			-4 watersheds monitored ie Okoku in Otuboi sub county, Apoki in Anyara sub county ,Elochu in Kakure sub county	4 Watersheds monitored, 1 qtrly report compiled & submitted to OPM, 1 meeting @ held for NUSAF3 district
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and Okalacer in
 Bululu Sub county
 -4 quarterly
 Reports compiled
 and submitted to
 OPM in Kampala -
 2 district
 Coordination
 meetings on
 NUSAF3 held at
 Kalaki District
 Hqtrs -4
 STPC/SEC review
 meetings on
 NUSAF3 groups
 conducted in
 Otuboi, Anyara,
 Kakure, and Bululu
 sub county
 headquarters -1
 DTPC/DEC
 approval and
 endorsement
 meeting held at
 Kalaki District
 Headqtrs _ 1
 community Interest
 Group generated
 and funded in
 Okoku watershed
 in Otuboi sub
 county -1 Motor
 Vehicle serviced
 and Operational at
 Kalaki District
 Headquarters -
 Assorted office
 stationery and
 equipment stocked
 at Kalaki District
 Headquarters -4
 CPMCs/CPCs
 Trainings done at
 Kalaki District
 Headquarters and
 performance
 enhanced -4
 Community

*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, 1
 Sensitisation
 Training
 conducted on*

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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 - Preparation of Monitoring Tool - Field visits to the field -Compilation of Reports and Printing -Travels to MoGLSD - Organise Venues for Meetings - Conducting the

Micro projects & Parish Community Associations, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD, 1 parish group supported with funds for improved livelihoods.



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	meetings -							
	Providing							
	Refreshments -							
	Payment of							
	Allowances to							
	Participants -							
	Identification and							
	Assessment of							
	CIGs -Filling of							
	assessment forms							
	for vehicle							
	inspections -Filling							
	of Procurement							
	forms -organise							
	training venues -							
	Print and							
	photocopy							
	assessment forms -							
	Organise							
	monitoring tool -							
	Facilitate in the							
	trainings -Make							
	home visits to							
	viable groups -							
	Transfer funds to							
	approved groups -							
	Organise field visits							
	to projects							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	377,173	295,038	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	377,173	295,038	0	0	0	0	0	0

Budget Output: 81 16Social Rehabilitation Services

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

-7 PWDs Groups assessed and identified for funding to improve their wellbeing in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C

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	and Bululu -7 PWds Groups Trained on Entrepreneurial Skills for improved performance at the respective sub county Hqtrs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu 7 PWDs Groups monitored for effective implementation in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu- Preparation of Assessment Tool for the groups - Conducting assessment tool with the group members - Compiling List of Successful PWDs Groups -Opening Bank accounts with DFCU Bank _Transfer of funds to PWDs account - Organising training venues -Conducting the training - Preparing Monitoring Tool - Undertake field monitoring activities	<i>and Bululu -7 PWds Groups Trained on Entrepreneurial Skills for improved performance at the respective sub county Hqtrs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,690	2,090	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,690	2,090	0	0	0	0	0

Budget Output: 81 17Operation of the Community Based Services Department

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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-List of staffs submitted to Human Re source Officer - Compiling and Printing Reports - Travelling to MoGLSD - Preparation of Monitoring Tool - Conducting monitoring vists - Filling Forms for assessment of the motorcycle - Payment for Motor cycle repair	<i>11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.</i>	<i>14 CBS departmental staff monthly salaries paid for 12 months 4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored Departmental programmes in the District and 10 LLGs coordinated for 12 months offiice operational for 12 Months Payment of Departmental Staff salaries Preparation and Submission of mandatory reports Monitoring and supervision of Departmental Programmes Coordination of departmental Programmes/Activi ties Facilitation of Office Support Services</i>	14 CBS departmental staff monthly salaries paid for 12 months 1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored Departmental programmes in the District and 10 LLGs coordinated for 3 months offiice operational for 12 Months	14 CBS departmental staff monthly salaries paid for 12 months 1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored Departmental programmes in the District and 10 LLGs coordinated for 3 months offiice operational for 12 Months	14 CBS departmental staff monthly salaries paid for 12 months 1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored Departmental programmes in the District and 10 LLGs coordinated for 3 months offiice operational for 12 Months	14 CBS departmental staff monthly salaries paid for 12 months 1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored Departmental programmes in the District and 10 LLGs coordinated for 12 months offiice operational for 12 Months	
Wage Rec't:	113,078	84,809	113,078	28,270	28,270	28,270	28,270

Vote:635 Kalaki District

FY 2021/22

<i>Non Wage Rec't:</i>	3,682	1,691	5,781	1,420	1,420	1,420	1,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	116,761	86,500	118,859	29,690	29,690	29,690	29,790

Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	4 quaterly Funds transfer done for 7 LLGs ie Anyara, Otuboi,, Apapai,Kakure,Kalaki, Kalaki T/C,Bululu- Preparation of activity details for the funds being transferred - Communicating to LLGs on the amount transferred -Receiving acknowledgment Letters of the funds from Sub counties	UGX. 4,816,323 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.UGX. 4,816,323 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.	Transfer of funds to 07 LLGs under takenPreparation of documents for transfer of funds	Transfer of funds to 07 LLGs under taken	Transfer of funds to 07 LLGs under taken	Transfer of funds to 07 LLGs under taken	Transfer of funds to 07 LLGs under taken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,303	14,449	19,303	4,826	4,826	4,826	4,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,303	14,449	19,303	4,826	4,826	4,826	4,826
<i>Wage Rec't:</i>	113,078	84,809	113,078	28,270	28,270	28,270	28,270
<i>Non Wage Rec't:</i>	741,861	585,960	268,993	67,248	67,248	67,248	67,248
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	7,510	7,510	0	0	0	0	0
Total For WorkPlan	862,449	678,278	382,071	95,518	95,518	95,518	95,518

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

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 monthsProvision of planning services to HODs, LLGs and other clients, repair of equipment and furniture, office cleaning, pay staff welfare, and, pay utility bills.	<i>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.</i>	<i>Staff salaries paid Office operated and coordinatedPay roll verification</i>	4 Staffs paid salaries Office operated and coordinated	4 Staffs paid salaries Office operated and coordinated	4 Staffs paid salaries Office operated and coordinated	4 Staffs paid salaries Office operated and coordinated
<i>Wage Rec't:</i>	0	0	<i>86,400</i>	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	4,760	3,420	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,760	3,420	88,400	22,100	22,100	22,100	22,100

Budget Output: 83 02District Planning

Vote:635 Kalaki District

FY 2021/22

No of Minutes of TPC meetings	<i>12Invite members for DTPC, hold DTPC meetings, produce minutes, disseminate minutes.Minutes of DTPC produced at Kalaki DLG Hqtrs.</i>	3Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.
No of qualified staff in the Unit	<i>4Submit vacant posts to CAO, update of the payroll, pay staff salaries and appraise staff.Qualified on post in the Planning Unit (District Planner, Senior Planner, Planner and Statistician)</i>	4Qualified on post in the Planning Unit District Planner, Senior Planner, Planner and Statistician	4Qualified on post in the Planning Unit District Planner, Senior Planner, Planner and Statistician	4Qualified on post in the Planning Unit District Planner, Senior Planner, Planner and Statistician	4Qualified on post in the Planning Unit District Planner, Senior Planner, Planner and Statistician

Vote:635 Kalaki District

FY 2021/22

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. Identify resource persons, Brief resource persons, prepare presentations, Identify stakeholders, invite stakeholders, prepare conference venue, hold budget conference, prepare and disseminate budget conference report. Verify staff payroll, prepare staff salary payment invoices, recommend salary payments to the CFO and CAO/AO.	4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 1 District Budget Conference held at Kalaki DLG Hqtrs. 3 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs.	12 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted
Wage Rec't:	50,210	37,658	0	0	0	0	0
Non Wage Rec't:	7,565	6,661	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,775	44,319	18,000	4,500	4,500	4,500	4,500

Budget Output: 83 03Statistical data collection

Vote:635 Kalaki District

FY 2021/22

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.Design and produce data collection tools, collect data, analyse data, compile draft reports, present draft reports to DTPC, produce final copies of Statistical Abstract, invite DSC members for meetings, Hold DSC meetings, produce DSC reports.	<i>13 Copies of the District Statistical Abstract for FY 2020/2021 produced at Kalaki DLG Hqtrs. 1 District Statistics Committee meeting held at Kalaki District Hqtrs.1 District Statistics Committee meeting held at Kalaki District Hqtrs.</i>	<i>Statistical data collected Statistical abstract updated Statistical committee meetings held</i>	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,112	2,502	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	3,246	811	811	811	811
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,112	2,502	8,246	2,061	2,061	2,061	2,061
Budget Output: 83 04Demographic data collection							

Vote:635 Kalaki District

FY 2021/22

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. Project population data, design data capture tools, collect secondary population data, analyse population data, prepare population reports, disseminate population reports.	<i>1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. Quarterly secondary population data collected and 1 copy of report disseminated at Kalaki DLG Hqtrs. 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.</i>	Population policy DiseminatedMeetin gs and mobilisation			Disemination of population policy	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400	300	1,000	250	250	250	250

Budget Output: 83 05Project Formulation

Non Standard Outputs:	1 Dist. Contracts	1 Meeting @ held	
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Vote:635 Kalaki District

FY 2021/22

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

& minutes produced by DCC & Dis Evaluation Committee, 3 Copies of documents @ produced in form of BOQs, architectural designs, bids, Environmental Screening, Socio-econ. Screening and appraisal reports for 2 projects. 1 Supervision report @ produced by the Dis. Engineer, Project Managers (T/Clerk & DCAO) & Project Implementation Team. 1 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Admin. Office Blocks).1 Supervision report produced by the District Engineer for 2 projects, 1 Supervision report 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, 1 Supervision report produced by the

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<p>@ of the 2 DHLG DDEG funded projects (Kalaki TC Admin & Kalaki DLG Administration Office Blocks).Notify Secretary DCC & Dist. Evaluation Committees to call meetings of the respective committees, facilitate DCC & DEC meetings, facilitate District Engineer, Project managers, Project Implementation Team, NRO and DCDO for project supervision visits, Environmental Screening of projects, Socio-economic screening of projects and reporting, receive and compile project supervision reports from the District Engineer, Project Managers, NRO, DCDO and Project Implementation Team, dissemination of project report to relevant stakeholders for action and feedback.</p>		<p>Project Implementation Team for 2 DHLG DDEG funded projects; 1 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin & Kalaki DLG Administration Office Blocks).</p>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,731	7,731	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,731	7,731	0	0	0	0	0

Budget Output: 83 06Development Planning

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. Identify workshop resource persons, hold workshop planning meeting with resource persons, prepare presentations, photocopy handouts, purchase other workshop materials, identify workshop venue and participants, invite participants, hold DDP Planning retreat and dissemination workshops, prepare workshop reports.	<i>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. -</i>	<i>Production of annual budgets and workplans Review performance of development plans,Quarterly PBS report prepared and submitted to MoFPED. Hold meetings, prepare reports, workplan and budgets</i>	Quarterly PBS report prepared and submitted to MoFPED.	BFP produced and submitted, Development plans performance reviewed,Quarterly PBS report prepared and submitted to MoFPED.	Draft Annual budgets and work plans produced,Quarterly PBS report prepared and submitted to MoFPED.	Final Annual budgets and work plans produced. Quarterly PBS report prepared and submitted to MoFPED.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,150	4,150	0	0	0	0	0
<i>Domestic Dev't:</i>	16,110	16,110	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,260	20,260	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Sector specific	<i>1 Sector specific</i>	<i>All DDEG projects</i>	All DDEG projects	All DDEG projects	All DDEG projects	All DDEG projects
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FY 2021/22

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. Prepare monitoring checklists, pre-test the monitoring checklist, adjust the monitoring checklist, identify monitoring teams, sample projects/service delivery institutions for monitoring, orient monitoring teams on the monitoring checklists, contact informants including heads of institutions to be monitored, conduct	<i>report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Internet router procured at Kalaki Planning Dept. 1 Coordn visit made to MoFPED & other line MDAs. 1 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report</i>	Monitored Parish model Monitored Environmental screening Conducted Field visits	Monitored Parish model Monitored Environmental screening Conducted	Monitored Parish model Monitored Environmental screening Conducted	Monitored Parish model Monitored Environmental screening Conducted	Monitored Parish model Monitored Environmental screening Conducted
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	monitoring visits, compile monitoring data/findings, prepare monitoring reports, disseminate monitoring reports, collect primary & secondary data for quarterly reporting, validate quarterly reporting data, invite HODs for quarterly performance reporting meetings, hold quarterly reporting meetings, prepare quarterly performance reports, submit quarterly performance reports. Procure internet router. Carry out coordination visits to MDAs.	<i>produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Coordn visit made to MoFPED & other line MDAs.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,888	16,616	0	0	0	0	0	0
Domestic Dev't:	16,227	16,227	19,400	4,850	4,850	4,850	4,850	4,850
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	38,115	32,843	19,400	4,850	4,850	4,850	4,850	4,850

Vote:635 Kalaki District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

1 Laptop computer
procured for the
District Planning
Department at
Kalaki DLG
Hqtrs.Prepare
specifications,
submit
specifications to
PDU, sign contract
with supplier, pay
supplier.

*1 Laptop computer
procured for the
District Planning
Department at
Kalaki DLG Hqtrs.*

*Motocycle
procured for the
StatisticianFilling
of the PP forms
Pre-qualification
firms*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,500	3,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	3,500	0	0	0	0	0
Wage Rec't:	50,210	37,658	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	41,875	33,649	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	43,568	43,568	29,646	7,411	7,411	7,411	7,411
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	135,654	114,875	142,046	35,511	35,511	35,511	35,511

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Paid salaries for two (2) staff in the department for 12 months at Kalaki District headquartersPaying salaries for 2 staff for 12 months in Kalaki DLG	<i>Salary paid to 2 staff in the department for the the month of July August and September 2020 at Kalaki District headquarters.Salary paid to 2 staff in the department for the month of October November and December 2020 at Kalaki District headquarters.</i>	<i>3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 12 months.Auditing of District local government institutions and Enforcement of Accountability of public funds in the District.</i>	3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 3 months.	3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 6 months.	3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 9 months.	3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 12 months.
<i>Wage Rec't:</i>	24,972	18,729	38,124	9,531	9,531	9,531	9,531
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,972	18,729	38,124	9,531	9,531	9,531	9,531

Budget Output: 82 02Internal Audit

Vote:635 Kalaki District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports		<i>2021-10-29Conducting quarterly internal audit and submit reports to relevant offices.Quarterly Internal audit reports produced and submitted to the District Chairperson and other relevant offices outside Kalaki District.</i>		2021-07-314th Quarter Internal audit reports produced and submitted to the District Chairperson and other relevant offices outside Kalaki District for Financial year 2020-2021.	2021-10-301st Quarter Internal audit report for the financial year 2021-2022 produced and submitted to the District Chairperson and other relevant offices outside Kalaki District.	2022-01-312nd Quarter Internal audit reports for the financial year 2021-2022 produced and submitted to the District Chairperson and other relevant offices outside Kalaki District.	2022-04-303rd Quarter Internal audit reports for the financial year 2021-2022 produced and submitted to the District Chairperson and other relevant offices outside Kalaki District.
No. of Internal Department Audits		<i>4Auditing of departmental accounts at District Headquarters and LLGs, write and submit reports to the relevant offices.4 Quarterly Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.</i>		1st Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	2nd Quarter Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	3rd Quarter Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	4th Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.
Non Standard Outputs:		NILNIL		N/AN/A			
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,100	3,825	5,000	1,250	1,250	1,250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	5,100	3,825	5,000	1,250	1,250	1,250

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Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

4 Qtrly reports produced and submitted to the relevant offices.Design entry meetings, site visits,data collection, production of draft reports and submission of reports to the relevant offices.
1st quarter reports produced and submitted to the relevant offices.2nd quarter monitoring report produced and submitted to the relevant offices

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0
<i>Wage Rec't:</i>	24,972	18,729	38,124	9,531	9,531	9,531	9,531
<i>Non Wage Rec't:</i>	8,100	6,075	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	33,072	24,804	43,124	10,781	10,781	10,781	10,781

Vote:635 Kalaki District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of businesses inspected for compliance to the law			200Mobilization and conducting meetings, purchase of stationery, refreshment for participants, Minutes taking and reports writingBusinesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	50Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	50Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	50Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	50Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held
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Vote:635 Kalaki District

FY 2021/22

No of businesses issued with trade licenses			<i>50Inspection of businesses issued with licenses, awareness meetings held with the business community, stationery purchased and reports written and submitted to relevant authorities.Business census established on the businesses issued with trade licenses</i>	10Business census established on the businesses issued with trade licenses	15Business census established on the businesses issued with trade licenses	15Business census established on the businesses issued with trade licenses	10Business census established on the businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>10Mobilisation and conducting meetings, purchase of stationery, Minutes taking and reports writingTrade Sensitisation meetings conducted in the LLGs of Apapai, Anyara, Bululu, Kalaki sub county, Kalaki Town Council, Kakure, Otuboi Sub County, Ongwolo, Ochelakur in Kalaki District Local Government</i>	02Trade sensitisation meetings conducted in the LLGs of Apapai, Anyara, Sub County, in Kalaki District Local Government	02Trade Sensitisation meetings conducted in the LLGs of Bululu, Kalaki sub county,in Kalaki District Local Government	02Trade Sensitisation meetings conducted in the LLGs of Kalaki Town Council, Kakure,Sub County, Kalaki District Local Government	02Trade Sensitisation meetings conducted in the LLGs of Otuboi Sub County, Ongwolo sub county in Kalaki District Local Government
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	73,917	55,438	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	338	3,366	842	842	842	842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	74,417	55,775	3,366	842	842	842	842
Budget Output: 83 02Enterprise Development Services							
No of awareness radio shows participated in			<i>Holding meetings and writing minutes and reports written Sensitisation meetings and awareness campaigns conducted in the sub-</i>				
No of businesses assisted in business registration process			<i>20Mobilisation and conducting regular meetings with the business community and engaging with the relevant authorities for registration of business men and women in Kalaki districtBusinesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local Government and also with URSB, URA, among others</i>	05Businesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local Government and also with URSB, URA, among others	05Businesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local Government and also with URSB, URA, among others	05Businesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local Government and also with URSB, URA, among others	05Businesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local Government and also with URSB, URA, among others
No. of enterprises linked to UNBS for product quality and standards			<i>50Awareness creation and linking to UNBS for product quality and standardsEnterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government</i>	10Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	10Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	15Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	15Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government

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Non Standard Outputs:	N/AN/A		<i>Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others</i>	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,542	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,542	2,400	600	600	600	600

Budget Output: 83 03Market Linkage Services

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No. of market information reports desserminated			<i>04Collecting, analyzing and reporting data collected from the field, purchasing airtime for coordination, stationery for report writing and submiting to relevant authorities. Quarterly market information reports disseminated in 4 LLGs in Kalaki District.</i>	01Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	01Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	01Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	01Quarterly market information reports disseminated in 4 LLGs in Kalaki District.
No. of producers or producer groups linked to market internationally through UEPB			<i>05Sensitising producer groups on the benefiuts of being linked to International market, reports Producer groups linked to markets nationally and internationally in Kalaki</i>	01Producer groups linked to markets nationally and internationally in Kalaki	01Producer groups linked to markets nationally and internationally in Kalaki	02Producer groups linked to markets nationally and internationally in Kalaki	01Producer groups linked to markets nationally and internationally in Kalaki
Non Standard Outputs:			<i>Identifying and profiling tradable service suppliers under BUBU in the LGs, sensitising the local MSMEs on procurement and disposal process and proceduresAwaren ess and sensitizing the populace on public procurement</i>	Identifying and profiling tradable service suppliers under BUBU in the LGs, sensitising the local MSMEs on procurement and disposal process and procedures	Identifying and profiling tradable service suppliers under BUBU in the LGs, sensitising the local MSMEs on procurement and disposal process and procedures	Identifying and profiling tradable service suppliers under BUBU in the LGs, sensitising the local MSMEs on procurement and disposal process and procedures	Identifying and profiling tradable service suppliers under BUBU in the LGs, sensitising the local MSMEs on procurement and disposal process and procedures
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,400	600	600	600	600

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>10Mobilising, Monitoring and supervising Emyooga SACCOs primary cooperatives, vslas in the district and Reports writting and submiting to MTIC,CAOs office and other relevant offices.Cooperative groups supervised and monitored in 10 LLGs in Kalakai District Local Government</i>	03Cooperative groups supervised and monitored in 10 LLGs in Kalaki	03Cooperative groups supervised and monitored in 10 LLGs in Kalaki	02Cooperative groups supervised and monitored in 10 LLGs in Kalaki	02Cooperative groups supervised and monitored in 10 LLGs in Kalaki
No. of cooperative groups mobilised for registration	<i>10Registering of cooperative groups with the ministry of Trade and Industry, writing training reports and submitting to CAO's office and other relevant offices.Cooperative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties</i>	2Cooperative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	3Cooperative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	3Cooperative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	2Cooperative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties

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No. of cooperatives assisted in registration			<i>10Assisting with registration of cooperatives, training on cooperatives registration and benefits of registration, reports writing.Cooperative groups assisted for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties</i>	3Cooperative groups assisted for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	3Cooperative groups assisted for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	2Cooperative groups assisted for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	2Cooperative groups assisted for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties
Non Standard Outputs:		N/AN/A	<i>Mediated and arbitrated over Cooperative cases, audited, books of accounts, Mediation and arbitration, auditing books of accounts of cooperatives, inspection and investigation of fraud cases in cooperatives. Following and supervising of AGMs conducted.</i>	Mediated and arbitrated over Cooperative cases, audited, books of accounts,	Mediated and arbitrated over Cooperative cases, audited, books of accounts,	Mediated and arbitrated over Cooperative cases, audited, books of accounts,	Mediated and arbitrated over Cooperative cases, audited, books of accounts,
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,500	3,901	975	975	975
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	3,901	975	975	975

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>20Collecting information on tourism sites, tourists and wildlife resources, Collecting information on tourism sites, tourists and wildlife resources,</i>	5Collecting information on tourism sites, tourists and wildlife resources,	5Collecting information on tourism sites, tourists and wildlife resources,	5Collecting information on tourism sites, tourists and wildlife resources,	5Collecting information on tourism sites, tourists and wildlife resources,
No. and name of new tourism sites identified	<i>25Identifying of new tourism sites, report writing and submitting to CAOs office and to Ministry of Tourism and to other relevant authoritiesIdentified names of new tourism sites in the district</i>	6Identified names of new tourism sites in the district	6Identified names of new tourism sites in the district	7Identified names of new tourism sites in the district	6Identified names of new tourism sites in the district
No. of tourism promotion activities meanstremed in district development plans	<i>-1</i>				
Non Standard Outputs:	N/AN/A				
	<i>Profiled tourism sites and wildlife resources in the the 10 LLGs Profiling of District/ Town council tourism sites and community wildlife consultative and awareness meetings;Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourism, reports writing and submission of reports</i>	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in the the 10 LLGs

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,260	5,200	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,260	5,200	1,300	1,300	1,300	1,300

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

<i>20Capturing data, inspecting the nature of value addition support existing and needed in the districtInspected value addition support in existence and identified gaps</i>	5Inspecting value addition support in existence and identified gaps in the LLGs of Anyara, Ogwolo, Apapai, Otuboi town council and subcounty, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively	5Inspecting value addition support in existence and identified gaps in the LLGs of Anyara, Ogwolo, Apapai, Otuboi town council and subcounty, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively	5Inspecting value addition support in existence and identified gaps in the LLGs of Anyara, Ogwolo, Apapai, Otuboi town council and subcounty, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively	5Inspecting value addition support in existence and identified gaps in the LLGs of Anyara, Ogwolo, Apapai, Otuboi town council and subcounty, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively
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No. of opportunites identified for industrial development

05Identifying opportunities for industrial development in the district, Writing reports on identified of industrial development opportunities in Kalaki district. Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district and the new administrative units of Abalang, Ogwoolo, Ochelakur

2Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district and the new administrative units of Abalang, Ogwoolo, Ochelakur

1Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district and the new administrative units of Abalang, Ogwoolo, Ochelakur

1Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district and the new administrative units of Abalang, Ogwoolo, Ochelakur

1Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district and the new administrative units of Abalang, Ogwoolo, Ochelakur

No. of producer groups identified for collective value addition support

15Identifying and reporting on identified producer groups for collective value addition support in Kalaki Identified producer groups for collective value addition support in Bululu, Otuboi, Apapai, Kalaki sub-counties.

3Identified producer groups for collective value addition support in

3Identified producer groups for collective value addition support in

3Identified producer groups for collective value addition support in

3Identified producer groups for collective value addition support in

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No. of value addition facilities in the district			14 Monitoring, supervising, recording value addition facilities in the district, both private and government constructed. Identified value addition facilities in the 7 LLGs in the district	4Identified value addition facilities in the 7 LLGs in the district	4Identified value addition facilities in the 7 LLGs in the district	3Identified value addition facilities in the 7 LLGs in the district	3Identified value addition facilities in the 7 LLGs in the district
Non Standard Outputs:			Trained done on development of value chains Training programmes for the development of value chains	Training done on development of value chains	Training done on development of value chains	Training done on development of value chains	Training done on development of value chains
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	600	450	1,900	475	475	475	475

Budget Output: 83 07Sector Capacity Development

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Non Standard Outputs:	1 Staff (Commercial officer) trained on good governanceTrainin g of one staff (Commercial Officer) on good governance at Kigumba cooperative institute	1 Staff (Commercial officer) trained on good governance	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife Attending induction, training by the the department staff at Ministry of trade, UWA, UTB, UWEC, Kigumba, PBS/ IFMS at the district	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400	300	1,400	350	350	350	350

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:

12 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.prepare monitoring checklists, sample sites, visit the field, interview respondents, write reports, disseminate findings

06 monitoring 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.

Quarterly reports submitted to various ministries, purchased antivirus for computer, paid utilities i.e water and electricity among others
othersTraveling to the Ministry to submit quarterly reports, reports writing, servicing the laptop, paying for utilities, purchasing small office items

Quarterly reports submitted to various ministries, purchased antivirus for computer, paid utilities i.e water and electricity among others

Quarterly reports submitted to various ministries, purchased antivirus for computer, paid utilities i.e water and electricity among others

Quarterly reports submitted to various ministries, purchased antivirus for computer, paid utilities i.e water and electricity among others

Quarterly reports submitted to various ministries, purchased antivirus for computer, paid utilities i.e water and electricity among others

<i>Wage Rec't:</i>	0	0	81,129	20,282	20,282	20,282	20,282
<i>Non Wage Rec't:</i>	1,739	1,489	2,435	609	609	609	609
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,739	1,489	83,563	20,891	20,891	20,891	20,891
<i>Wage Rec't:</i>	73,917	55,438	81,129	20,282	20,282	20,282	20,282
<i>Non Wage Rec't:</i>	12,339	9,254	23,003	5,751	5,751	5,751	5,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	86,256	64,692	104,132	26,033	26,033	26,033	26,033

N/A