
Vote:635 Kalaki District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:635 Kalaki District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Date: 11/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	34,269	22,889	67%
Discretionary Government Transfers	3,108,323	836,236	27%
Conditional Government Transfers	12,022,643	3,539,007	29%
Other Government Transfers	884,588	34,806	4%
External Financing	141,532	18,598	13%
Total Revenues shares	16,191,355	4,451,536	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,865,685	581,188	344,073	31%	18%	59%
Finance	213,730	53,433	33,667	25%	16%	63%
Statutory Bodies	503,213	140,803	86,272	28%	17%	61%
Production and Marketing	1,322,960	330,630	136,249	25%	10%	41%
Health	2,412,270	825,460	612,973	34%	25%	74%
Education	7,502,160	2,080,518	1,004,135	28%	13%	48%
Roads and Engineering	1,013,278	150,009	32,417	15%	3%	22%
Water	436,850	127,633	18,213	29%	4%	14%
Natural Resources	249,837	59,709	32,229	24%	13%	54%
Community Based Services	382,071	42,330	30,226	11%	8%	71%
Planning	142,046	28,100	11,110	20%	8%	40%
Internal Audit	43,124	7,493	5,540	17%	13%	74%
Trade Industry and Local Development	104,132	24,230	14,230	23%	14%	59%
Grand Total	16,191,355	4,451,536	2,361,334	27%	15%	53%
<i>Wage</i>	8,693,295	2,173,324	1,600,382	25%	18%	74%
<i>Non-Wage Recurrent</i>	3,906,996	1,236,437	612,693	32%	16%	50%
<i>Domestic Devt</i>	3,449,532	1,023,177	148,259	30%	4%	14%
<i>Donor Devt</i>	141,532	18,598	0	13%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District realized a total of UGX 4,451,536,000 in receipts; representing 27% of the annual budget indicating over Performance of 02%, just above the 25% target for the first quarter of the FY. Out of the total receipt, UGX. 22,889,000 (0.51%) was from local revenue sources, UGX. 3,375,243,000 (98.29%) from Central Gov't Transfers (Discretionary and Conditional); and UGX. 34,806,000 (0.78%) as Other Gov't Transfers (OGT) while GX. 18,598,000 (0.42%) as external financing meant for management of COVID-19 pandemic. Detailed analysis shows that this overall positive performance was due to high receipts from Locally Raised Revenues (67%) and Central Government transfers (56%), below the expected quarterly receipt of 25% each. However CGTs performed above the quarterly expectations. Under performance from Other Government Transfers and External Financing was due non-realization from Micro Projects under Karamoja Development Program, Results Based Financing, Parish Community Associations and Support to PLE, all suspected to be caused by the outbreak of COVID-19 pandemic as well as low receipt from URF (12%) and UWEP (04%) contributing to under performance of the Central government transfers (CGTs). In terms of disbursements, out of the 13 LG Departments, 07 departments were released funds above their planned revenue receipts of 25%. These were Administration (31%), Finance (25%) Water (29%), statutory department revenue receipt stood at expected (28%), Production (25%), Health (34%) Education (28%) while other department revenues performed slightly below the 25% with the exception of Internal Audit and Community Based Services, Roads and Engineering performing much lower at 17%, 11%, and 15% respectively. Overall, Expenditure under performed by 10% (i.e 15% against of the quarterly expected planned expenditure of 25%) largely due to two main reasons: (i) Delayed completion of recruitment of staff since the district is heavily relying on the services of external District Service Commission. This left much of the wage receipts still unconsumed (ii) Incomplete procurement processes which were largely still at bidding level.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	34,269	22,889	67 %
Local Services Tax	10,715	0	0 %
Land Fees	3,000	0	0 %
Local Hotel Tax	200	0	0 %
Application Fees	200	0	0 %
Business licenses	2,000	0	0 %
Liquor licenses	100	0	0 %
Other licenses	200	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	500	6,745	1349 %
Park Fees	200	300	150 %
Property related Duties/Fees	280	0	0 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	100	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	10	1 %
Registration of Businesses	100	725	725 %
Educational/Instruction related levies	200	0	0 %
Agency Fees	2,000	11,477	574 %
Inspection Fees	100	0	0 %
Market /Gate Charges	12,468	140	1 %
Court Filing Fees	100	0	0 %
Other Fees and Charges	200	1,030	515 %

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Miscellaneous receipts/income	6	2,462	41026 %
2a.Discretionary Government Transfers	3,108,323	836,236	27 %
District Unconditional Grant (Non-Wage)	506,755	126,689	25 %
Urban Unconditional Grant (Non-Wage)	30,063	7,516	25 %
District Discretionary Development Equalization Grant	691,099	230,366	33 %
Urban Unconditional Grant (Wage)	224,720	56,180	25 %
District Unconditional Grant (Wage)	1,636,920	409,230	25 %
Urban Discretionary Development Equalization Grant	18,766	6,255	33 %
2b.Conditional Government Transfers	12,022,643	3,539,007	29 %
Sector Conditional Grant (Wage)	6,831,655	1,707,914	25 %
Sector Conditional Grant (Non-Wage)	2,402,778	937,402	39 %
Sector Development Grant	2,359,667	786,556	33 %
Pension for Local Governments	113,098	28,274	25 %
Gratuity for Local Governments	315,446	78,862	25 %
2c. Other Government Transfers	884,588	34,806	4 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,450	0	0 %
Uganda Road Fund (URF)	240,183	29,105	12 %
Uganda Women Entrepreneurship Program(UWEP)	133,255	5,701	4 %
Youth Livelihood Programme (YLP)	5,000	0	0 %
Micro Projects under Karamoja Development Programme	477,300	0	0 %
Results Based Financing (RBF)	22,400	0	0 %
3. External Financing	141,532	18,598	13 %
The AIDS Support Organisation (TASO)	84,248	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	57,284	18,598	32 %
Total Revenues shares	16,191,355	4,451,536	27 %

Cumulative Performance for Locally Raised Revenues

The district realized more locally raised revenue of 22,888,589 representing a percentage of 267.17% against the planned revenue for quarter hence an indicator of good realization of locally raised revenue

Cumulative Performance for Central Government Transfers

The District realized more releases from Central Government transfers in the quarter than what was planned for and that is to say the release under conditional transfers was over by 15.23% against the planned and 7.61% under discretionary transfers against the planned amount

Cumulative Performance for Other Government Transfers

The district realized 34,808,533 against the planned amount of 221,146,993 hence a reduction in the releases by 186,338,460 and this was caused by unfunded programs like Youth Livelihood Programme, RBF, Micro Projects under Karamoja Development Programme among other

Cumulative Performance for External Financing

The district received 18,598,000 against the planned of 35,383,000 representing 52.56% realized from GAVI

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	727,983	17,580	2 %	190,160	17,580	9 %
District Production Services	594,977	118,669	20 %	149,920	118,669	79 %
Sub- Total	1,322,960	136,249	10 %	340,080	136,249	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	983,478	28,198	3 %	296,370	28,198	10 %
District Engineering Services	29,800	4,219	14 %	7,450	4,219	57 %
Sub- Total	1,013,278	32,417	3 %	303,820	32,417	11 %
Sector: Trade and Industry						
Commercial Services	104,132	14,230	14 %	26,033	14,230	55 %
Sub- Total	104,132	14,230	14 %	26,033	14,230	55 %
Sector: Education						
Pre-Primary and Primary Education	4,235,873	706,977	17 %	1,058,968	706,977	67 %
Secondary Education	3,009,606	252,685	8 %	752,402	252,685	34 %
Education & Sports Management and Inspection	240,385	39,042	16 %	60,096	39,042	65 %
Special Needs Education	16,295	5,431	33 %	4,074	5,431	133 %
Sub- Total	7,502,160	1,004,135	13 %	1,875,540	1,004,135	54 %
Sector: Health						
Primary Healthcare	201,511	33,773	17 %	50,378	33,773	67 %
District Hospital Services	307,593	76,898	25 %	76,898	76,898	100 %
Health Management and Supervision	1,903,166	502,302	26 %	486,480	502,302	103 %
Sub- Total	2,412,270	612,973	25 %	613,756	612,973	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	436,850	18,213	4 %	135,133	18,213	13 %
Natural Resources Management	249,837	32,229	13 %	63,376	32,229	51 %
Sub- Total	686,687	50,442	7 %	198,509	50,442	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	382,071	30,226	8 %	95,518	30,226	32 %
Sub- Total	382,071	30,226	8 %	95,518	30,226	32 %
Sector: Public Sector Management						
District and Urban Administration	1,865,685	344,073	18 %	466,421	344,073	74 %
Local Statutory Bodies	503,213	86,272	17 %	125,803	86,272	69 %
Local Government Planning Services	142,046	11,110	8 %	35,511	11,110	31 %
Sub- Total	2,510,944	441,455	18 %	627,736	441,455	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	213,730	33,667	16 %	53,433	33,667	63 %

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Internal Audit Services	43,124	5,540	13 %	10,781	5,540	51 %
<i>Sub- Total</i>	<i>256,854</i>	<i>39,208</i>	<i>15 %</i>	<i>64,214</i>	<i>39,208</i>	<i>61 %</i>
Grand Total	16,191,355	2,361,334	15 %	4,145,206	2,361,334	57 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,737	344,566	28%	304,184	344,566	113%
District Unconditional Grant (Non-Wage)	55,300	13,825	25%	13,825	13,825	100%
District Unconditional Grant (Wage)	370,105	127,383	34%	92,526	127,383	138%
Gratuity for Local Governments	315,446	78,862	25%	78,862	78,862	100%
Locally Raised Revenues	14,269	2,889	20%	3,567	2,889	81%
Multi-Sectoral Transfers to LLGs_NonWage	123,800	37,153	30%	30,950	37,153	120%
Pension for Local Governments	113,098	28,274	25%	28,274	28,274	100%
Urban Unconditional Grant (Wage)	224,720	56,180	25%	56,180	56,180	100%
Development Revenues	648,948	236,622	36%	162,237	236,622	146%
District Discretionary Development Equalization Grant	235,538	98,818	42%	58,884	98,818	168%
Multi-Sectoral Transfers to LLGs_Gou	413,410	137,803	33%	103,353	137,803	133%
Total Revenues shares	1,865,685	581,188	31%	466,421	581,188	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,825	83,169	14%	148,706	83,169	56%
Non Wage	621,912	126,772	20%	155,478	126,772	82%
Development Expenditure						
Domestic Development	648,948	134,132	21%	162,237	134,132	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,865,685	344,073	18%	466,421	344,073	74%
C: Unspent Balances						
Recurrent Balances		134,625	39%			
Wage		100,394				

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Non Wage	34,231		
Development Balances	102,490	43%	
Domestic Development	102,490		
External Financing	0		
Total Unspent	237,115	41%	

Summary of Workplan Revenues and Expenditure by Source

The department was privileged and received the Revenues at 25% as per the annual performance Accordingly the expenditure performance was according to the funds released during the Q1 F/Y 2021/2022

Reasons for unspent balances on the bank account

Wage was aresult of the delays in the recruitment process which was caused by delay in approval of the members ofthe District Service Commission Similarly the funds for the start if works on the rum on the Admin block was equally delayed becuae of uncompleted cycle of the procurement process

Highlights of physical performance by end of the quarter

The department performed well in all areas except for wage

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,730	53,433	25%	53,433	53,433	100%
District Unconditional Grant (Non-Wage)	38,000	9,500	25%	9,500	9,500	100%
District Unconditional Grant (Wage)	175,730	43,933	25%	43,933	43,933	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	213,730	53,433	25%	53,433	53,433	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,730	24,515	14%	43,933	24,515	56%
Non Wage	38,000	9,152	24%	9,500	9,152	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,730	33,667	16%	53,433	33,667	63%
C: Unspent Balances						
Recurrent Balances		19,765	37%			
Wage		19,417				
Non Wage		348				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,765	37%			

Summary of Workplan Revenues and Expenditure by Source

The Department received DUCG/Wage of Ugx 43,933,000 (25%) and Non wage of Ugx 9,500,000 (25%) as per the Quarter one target. The department also spent Ugx 24,515,000 (14%) on wage and 9,152,000 (24%) on non wage activities Leaving the unspent of ugx 19,417,000 and ugx 348,000 for unconditional grant Wage and non wage respectively in the Quarter.

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Quarter1**Reasons for unspent balances on the bank account**

The department has unspent balances of ugx 19,417,000 and ugx 348,000 in both DUCG/W and DUCG/NW Respectively. The DUCGW balances were as a result of delayed recruitment in the department caused by covid 19 pandemic restrictions that delayed the recruitment leading to under staffing in the department. Also the unspent balances in DUCG/NW was also as a result of balances in both general fund and impress accounts to cater for bank and bank related charges.

Highlights of physical performance by end of the quarter

The department produced copies of annual financial statements for financial year 2020-2021 and submitted to the relevant authorities, 25 copies of Board of survey Reports for the financial year 2020-2021 prepared and submitted to the council and other relevant offices, Paid salaries for 3 months, Purchased cleaning materials for office use, maintainace of IFMS sysytem in Kalaki DLG in Quarter one, Filled revenue returns with URA regional office soroti for 3 months, warranted both central government and local revenues funds in the quarter, attended IFMS Mentor ship training in Kampala, Prepared bank reconciliation statements for quarter one.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,213	140,803	28%	125,803	140,803	112%
District Unconditional Grant (Non-Wage)	259,718	64,930	25%	64,930	64,930	100%
District Unconditional Grant (Wage)	223,495	55,874	25%	55,874	55,874	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	20,000	400%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	503,213	140,803	28%	125,803	140,803	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,495	33,565	15%	55,874	33,565	60%
Non Wage	279,718	52,706	19%	69,930	52,706	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,213	86,272	17%	125,803	86,272	69%
C: Unspent Balances						
Recurrent Balances		54,532	39%			
Wage		22,308				
Non Wage		32,223				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,532	39%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 140,803,000 Ugx against the quarterly planned amount of 125,803,000 Ugx representing 112% of the quarterly plan and 28% of the annual plan . The department spent 86,272,000 Ugx representing 69% of the quarterly expenditure and 17% of the annual expenditure

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Quarter1**Reasons for unspent balances on the bank account**

54,532,000 Ugx remained unspent, and of which 22,308,000 was from Wage and this is due to uncompleted recruitment of department staffs, 32,223,000 was from Non-wage due to lack of Boards (Land board, PAC) in place.

Highlights of physical performance by end of the quarter

The department held one council sitting, 2 contracts committee meetings held, DEC Monitoring done, Council committees meetings held, Partial recruitment done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,210,881	293,270	24%	302,720	293,270	97%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	37,800	0	0%	9,450	0	0%
Sector Conditional Grant (Non-Wage)	670,303	167,576	25%	167,576	167,576	100%
Sector Conditional Grant (Wage)	502,778	125,695	25%	125,695	125,695	100%
Development Revenues	112,079	37,360	33%	37,360	37,360	100%
Sector Development Grant	112,079	37,360	33%	37,360	37,360	100%
Total Revenues shares	1,322,960	330,630	25%	340,080	330,630	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	540,578	104,148	19%	135,145	104,148	77%
Non Wage	670,303	32,102	5%	167,576	32,102	19%
Development Expenditure						
Domestic Development	112,079	0	0%	37,360	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,322,960	136,249	10%	340,080	136,249	40%
C: Unspent Balances						
Recurrent Balances		157,021	54%			
Wage		21,547				
Non Wage		135,474				
Development Balances		37,360	100%			
Domestic Development		37,360				
External Financing		0				
Total Unspent		194,381	59%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 330,630,000 and spent a total of UGX 136,249,000. This represents 25% and 10% respectively of the annual budget. The total receipts were as per the planned target of 25.7% but fell short by 0.7%. This was due to non remittance of wage under unconditional grant. Meanwhile expenditure underperformed by 15% against the 25% target for end of quarter. The under performance arose from non absorption of wage, non wage mainly from Parish Development Grant whose guideline is not yet released and development grant whose service providers were under procurement solicitation process.

Reasons for unspent balances on the bank account

A total of UGX 194,381,000 was unspent of which wage was UGX 21,547,000, NW 135,474,000 and Development 37,360,000. Wage was not absorbed because recruitment was still in process after being hampered by COVID 19 lock downs, while the bulk of NW arose from non implementation of the Parish development model as the guidelines are not yet out. The procurement process was yet at infancy so the development funds could not be utilized in the quarter.

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved: i) Salaries were paid for 17 staff ii) 5 Coordination visits were conducted to the centre iii) 12 technical backstopping visits were conducted for 12 field staff iv) 98 pest,vector and disease surveillance visits conducted v) 6 vaccination visits were conducted vi) 10 visits were conducted on demonstration of pest and disease control vii) 135 visits were conducted on training of farmers across all sectors viii) 105 sensitisation meetings in nature were conducted across all sectors ix) 20 monitoring visits were conducted to 10LLGs x) 1 Radio talk show was conducted on raising awareness to farmers on existing farmer technologies xi) 150 visits were conducted on Agricultural data collection xii) 40 visits were conducted on farmer group formations xiii) 26 inspection visits on inputs conducted to 10 LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,142,472	770,864	36%	535,618	770,864	144%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Other Transfers from Central Government	22,400	0	0%	5,600	0	0%
Sector Conditional Grant (Non-Wage)	478,759	360,536	75%	119,690	360,536	301%
Sector Conditional Grant (Wage)	1,639,313	409,828	25%	409,828	409,828	100%
Development Revenues	269,798	54,596	20%	78,138	54,596	70%
District Discretionary Development Equalization Grant	20,272	0	0%	6,757	0	0%
External Financing	141,532	18,598	13%	35,383	18,598	53%
Sector Development Grant	107,994	35,998	33%	35,998	35,998	100%
Total Revenues shares	2,412,270	825,460	34%	613,756	825,460	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,639,313	289,365	18%	409,828	289,365	71%
Non Wage	503,159	323,608	64%	125,790	323,608	257%
Development Expenditure						
Domestic Development	128,266	0	0%	42,755	0	0%
External Financing	141,532	0	0%	35,383	0	0%
Total Expenditure	2,412,270	612,973	25%	613,756	612,973	100%
C: Unspent Balances						
Recurrent Balances		157,891	20%			
Wage		120,463				
Non Wage		37,428				
Development Balances		54,596	100%			
Domestic Development		35,998				
External Financing		18,598				
Total Unspent		212,487	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugs.825,460,000 Equivalent to 134% of the Expected Ugs. 613,756,000 of the planned Budget due to Supplementary Budget for COVID 19 Response Equivalent to Ugs.236,900,000. The department spent Ugs. 612,973,000 Equivalent to 25% of the planned Budget.

Reasons for unspent balances on the bank account

The department did not spend Ugs. 212,487,000 equivalent to 26% of the funds received in the quarter because the District is awaiting for the approval of the submitted recruitment plan by ministry of public service, The development budget was not used as the procurement processes of Biding, Award and signing of contracts by service providers was on going. And the other activities of external financing is still on going.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 months to the staffs, Transferred budgeted money to lower health facilities, Conducted 1 Technical support supervision, 1 Performance review meeting, EPI supplies distributed to the lower health facilities, Maintained the department 2 Cars, Conducted COVID 19 Surveillance and sample collection and transportation, evacuation for COVID 19 Severe cases that need admission, Office maintenance.

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,929,619	1,556,338	26%	1,482,405	1,556,338	105%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	81,264	0	0%	20,316	0	0%
Other Transfers from Central Government	6,450	0	0%	1,613	0	0%
Sector Conditional Grant (Non-Wage)	1,150,341	383,447	33%	287,585	383,447	133%
Sector Conditional Grant (Wage)	4,689,564	1,172,391	25%	1,172,391	1,172,391	100%
Development Revenues	1,572,541	524,180	33%	393,135	524,180	133%
Sector Development Grant	1,572,541	524,180	33%	393,135	524,180	133%
Total Revenues shares	7,502,160	2,080,518	28%	1,875,540	2,080,518	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,770,828	963,686	20%	1,192,707	963,686	81%
Non Wage	1,158,791	30,107	3%	289,698	30,107	10%
Development Expenditure						
Domestic Development	1,572,541	10,343	1%	393,135	10,343	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,502,160	1,004,135	13%	1,875,540	1,004,135	54%
C: Unspent Balances						
Recurrent Balances		562,545	36%			
Wage		208,705				
Non Wage		353,840				
Development Balances		513,838	98%			
Domestic Development		513,838				
External Financing		0				
Total Unspent		1,076,383	52%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of Ugx 2,080,518,000 against the planned output of Ugx 1,875,540,000 representing 111% of the quarterly plan and 28% of the annual plan. The department then spent 1,004,135,000 Ugx representing 54% of the quarterly expenditure and 13% of the annual expenditure

Reasons for unspent balances on the bank account

The department remained with unspent balance of Ugx 1,076,383,000 Out of the unspent balance, Ugx 208,705,000 was from wage and it's due to uncompleted recruitment exercise which was been affected by the Covid 19 pandemic, Ugx 353,840,000 was for Non-wage and Ugx 513,838,000 due to procurement process which was still on going in the quarter

Highlights of physical performance by end of the quarter

Monitoring of primary and secondary schools Inspection of all the 72 institutions Monthly meetings with Head teachers
Dissemination of inspection reports Formation of games and sports committees from school levels up to District Identification of special need learners and teachers

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,277	64,675	16%	101,819	64,675	64%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	166,094	41,524	25%	41,524	41,524	100%
Other Transfers from Central Government	240,183	22,901	10%	60,046	22,901	38%
Development Revenues	606,001	85,334	14%	202,001	85,334	42%
Other Transfers from Central Government	350,000	0	0%	116,667	0	0%
Sector Development Grant	256,001	85,334	33%	85,334	85,334	100%
Total Revenues shares	1,013,278	150,009	15%	303,820	150,009	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,094	21,643	13%	41,524	21,643	52%
Non Wage	241,183	10,774	4%	60,296	10,774	18%
Development Expenditure						
Domestic Development	606,001	0	0%	202,001	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,013,278	32,417	3%	303,820	32,417	11%
C: Unspent Balances						
Recurrent Balances		32,258	50%			
Wage		19,880				
Non Wage		12,378				
Development Balances		85,334	100%			
Domestic Development		85,334				
External Financing		0				
Total Unspent		117,592	78%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

UGX. 150,009,000 was received in total representing 15% of the annual budget and an under performance of 15% against the 30% target for the First Quarter year period. Total revenue under performed due to non receipt of other transfers from central government and less release from Uganda Road Fund.. In terms of expenditure, there was under performance of 27% against a target of 30% for the First quarter of the FY. This under performance was due to delays in the procurement process for capital works and delays in recruitment of staff.

Reasons for unspent balances on the bank account

A total of UGX. 117,592,000 remained in the accounts mainly because of non recruitment of staff both for Kalaki DHLG. In addition, there were delays in procurement process for some of the capital works.

Highlights of physical performance by end of the quarter

The following key outputs were realized: Salaries paid to 8 staff for 03 months, payment of the road Overseer made for 02 month and projects supervised, BoQs and engineering drawings/designs produced for construction works, 01 road committee meeting conducted, Toner cartridges procured, Quarterly reports prepared and delivered to the line ministries, PBS work plan and reports prepared, fund transferred to Kalaki town council

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,798	23,950	25%	23,950	23,950	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,998	13,500	25%	13,500	13,500	100%
Development Revenues	341,051	103,684	30%	111,184	103,684	93%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Development Grant	311,051	103,684	33%	103,684	103,684	100%
Total Revenues shares	436,850	127,633	29%	135,133	127,633	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	7,642	19%	10,200	7,642	75%
Non Wage	54,998	6,786	12%	13,750	6,786	49%
Development Expenditure						
Domestic Development	341,051	3,785	1%	111,184	3,785	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	436,850	18,213	4%	135,133	18,213	13%
C: Unspent Balances						
Recurrent Balances		9,521	40%			
Wage		2,558				
Non Wage		6,964				
Development Balances		99,899	96%			
Domestic Development		99,899				
External Financing		0				
Total Unspent		109,420	86%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 127,633.000 of which Shs . The total receipts under performed by 29% from the annual target Shs 436,850.000 . In terms of expenditure, a total of Shs. 18,213,000 was utilized representing 4% of the annual target. This means the Sub-sector under performed by 25% off the 1st quarter target of 29%. This left a balance of Shs. 109,420,000 in the HLGs' operations accounts

Reasons for unspent balances on the bank account

A total balance of Shs.109,420, 000 remained in the HLGs' accounts largely for dev't activities, this being for: borehole rehabilitation, borehole drilling and installation, design of a piped water supply scheme for Abalang TC- all currently on-going

Highlights of physical performance by end of the quarter

1 Extension staff quarterly review meeting held, 20 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meetings held, 13 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 13 deep boreholes, Data collection and analysis carried out for 1st quarter and report produced, Submission of the first quarter 2020/2021 to the sector ministry.

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,837	59,709	25%	59,709	59,709	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	222,901	55,725	25%	55,725	55,725	100%
Sector Conditional Grant (Non-Wage)	10,936	2,734	25%	2,734	2,734	100%
Development Revenues	11,000	0	0%	3,667	0	0%
District Discretionary Development Equalization Grant	11,000	0	0%	3,667	0	0%
Total Revenues shares	249,837	59,709	24%	63,376	59,709	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,901	31,336	14%	55,725	31,336	56%
Non Wage	15,936	893	6%	3,984	893	22%
Development Expenditure						
Domestic Development	11,000	0	0%	3,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,837	32,229	13%	63,376	32,229	51%
C: Unspent Balances						
Recurrent Balances						
		27,481	46%			
Wage		24,390				
Non Wage		3,091				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,481	46%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue share in the department was UGX 249,837,000 of which the quarterly planned wages was UGX 55,725,000 of which, 31,336.000 was spent(56%), planned non wage was 3,984.000 UGX of which 893,000 (22%) was spent. The total quarterly expenditure was 32,229.000 UGX (13%) and the total unspent balance in a quarter was 27,481.000 UGX(46%)

Vote:635 Kalaki District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance is UGX 27,481,000 (46%). This is due to an incomplete recruitment process in the department.

Highlights of physical performance by end of the quarter

6 staff paid salaries for 3 months, 1 report submitted to line ministries., 2 patrols conducted in Ocelakur and Kalaki sub counties, 1 hectare of wetland demarcated in Sangai, Ocelakur sub county, 1 radio talk show conducted in Dwanwa FM, Kaberamaido district, 2 environmental screenings and compliance monitoring of environmental safe guards done in Surambaya road, Anyara and Kalaki technical school .

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,071	42,330	11%	95,518	42,330	44%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	113,078	28,270	25%	28,270	28,270	100%
Other Transfers from Central Government	235,555	5,701	2%	58,889	5,701	10%
Sector Conditional Grant (Non-Wage)	28,438	7,109	25%	7,109	7,109	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	382,071	42,330	11%	95,518	42,330	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,078	23,104	20%	28,270	23,104	82%
Non Wage	268,993	7,123	3%	67,248	7,123	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	382,071	30,226	8%	95,518	30,226	32%
C: Unspent Balances						
Recurrent Balances		12,103	29%			
Wage		5,166				
Non Wage		6,937				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,103	29%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Dep't Projects to receive revenue amounting to UGX. 42,330,000 and spend UGX. 42,330,000 during the FY 2021/2022. Out of this revenue; Local Revenue is UGX 0 (0 %) and Central Gov't Transfers is UGX. 42,330,000 (100 %). Multisecoral transfers Non Wage is UGX 4,825,859 (11.4 %) and Multisectoral Development is UGX 0 (0%) Out of the total expenditure estimates, Wage Recurrent expenditure is the highest allocation at 76.4%, followed by Recurrent non Wage expenditure allocations at 23.6%; and, least is the Dev't expenditure allocations at 0%. as NUSAF3 Programme came to an end in June,2021. In comparative terms, the overall budget has decreased from the budget of the FY 2020/2021; both for revenue and expenditure estimates. While there was overall decrease in expenditure proposals,as there was no allocation for dev't and Local revenue ; and, Recurrent Wage expenditure remained static. conditions

Reasons for unspent balances on the bank account

A total of UGX 12,103,000 remained unspent in the account of the department of Community Based Services . This is attributed to wages from non recruitment of staff caused by the disruption of the process by COVID -19. In addition the non returns of expenditures from the transfers to LLGs also contributed to the unspent balances

Highlights of physical performance by end of the quarter

By the end of the first quarter of FY 2021/2022 , the following key outputs have been achieved : -1 Trip made to MoGLSD to collect a printer for CBS Department 1 follow up of the PWDs special grants with the MoGLSD was undertaken 1 Support supervision of the CDOs was undertaken in the sub counties and Town Council 6 needy children were identified and resettled with their families in Kakure sub county 1 monitoring visit of FAL Programme was undertaken during the quarter calculation,reading, -9 CBS departmental Staffs paid their three months salaries and are active in implementation of government programmes

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,400	28,100	25%	28,100	28,100	100%
District Unconditional Grant (Non-Wage)	26,000	6,500	25%	6,500	6,500	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	29,646	0	0%	7,411	0	0%
District Discretionary Development Equalization Grant	29,646	0	0%	7,411	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,046	28,100	20%	35,511	28,100	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	4,914	6%	21,600	4,914	23%
Non Wage	26,000	6,196	24%	6,500	6,196	95%
Development Expenditure						
Domestic Development	29,646	0	0%	7,411	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,046	11,110	8%	35,511	11,110	31%
C: Unspent Balances						
Recurrent Balances						
		16,990	60%			
Wage		16,686				
Non Wage		304				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,990	60%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 1 Staff paid salary for three months, the department held 3 DTPC meetings and produced their minutes which were approved, Quarter four PBS report produced submitted to MoFPED, MoLG and OPM Collected data on administrative units and submitted to UBOS, Higher Local and Lower Local Governments coordinated by the department

Reasons for unspent balances on the bank account

A total of UGX 16,990,000 remained unspent, out of which UGX 304,000 was from UCG- NW and then UGX 16,686,000 was from wage and this is due to uncompleted recruitment of the departmental staff therefore leaving much of the wage unconsumed by the end of the quarter.

Highlights of physical performance by end of the quarter

Planning department received a total of UGX. 28,100,000 representing 20% against the annual planned receipt. In-terms of the revenue sources, recurrent revenues constituted 79% whereas development revenues sources contributed 0%. The department in total spent UGX 11,110,000 against the quarterly plan of UGX, 35,511,000 representing 20%. Expenditure from Non-Wage was UGX 6,196,000 and Wage expenditure was UGX 4,914,000. There was no domestic Development expenditure. Overall, the low expenditure was because of the uncompleted recruitment of the departmental staff therefore leaving much of the development grant and completely wage unconsumed by the end of the quarter.

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,124	7,493	17%	10,781	7,493	70%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	38,124	6,243	16%	9,531	6,243	66%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,124	7,493	17%	10,781	7,493	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,124	4,290	11%	9,531	4,290	45%
Non Wage	5,000	1,250	25%	1,250	1,250	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,124	5,540	13%	10,781	5,540	51%
C: Unspent Balances						
Recurrent Balances		1,953	26%			
Wage		1,953				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,953	26%			

Summary of Workplan Revenues and Expenditure by Source

The Department received both District Unconditional Grant-Wage and Non wage of 9,531,000 (25%) and 1,250,000 (25%) respectively as per the first Quarter target. In terms of expenditure, the Department Spent Ugx 6,243,000 (16%) On Wages and Ugx 1,250,000 (25%) on Recurrent activities of the department .

Vote:635 Kalaki District

Quarter1**Reasons for unspent balances on the bank account**

The Department only has Unspent balances on The DUCG/N Wage i.e received Ugx 9,531,000 (100) for the quarter and spent Ugx 6,243,000 (66%) for the quarter giving a balance of Ugx 1,953,000 (26) for the unspent. This is due to the Under staffing in the department which could not consume the planned wage as a result of the Delayed recruitment caused by the Covid 19 restrictions and Lock down imposed in the country by the government to help in controlling the pandemic.

Highlights of physical performance by end of the quarter

The department was able to conduct the audit of all departments at the District Headwaters, Quarterly audit of the 8 Sub counties and 2 Town Councils, 7 Health facilities and both Primary and secondary Education institutions in the District.

Vote:635 Kalaki District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,132	24,230	23%	26,033	24,230	93%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	81,129	18,479	23%	20,282	18,479	91%
Sector Conditional Grant (Non-Wage)	10,003	2,501	25%	2,501	2,501	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	104,132	24,230	23%	26,033	24,230	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,129	9,004	11%	20,282	9,004	44%
Non Wage	23,003	5,225	23%	5,751	5,225	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,132	14,230	14%	26,033	14,230	55%
C: Unspent Balances						
Recurrent Balances		10,000	41%			
Wage		9,475				
Non Wage		525				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,000	41%			

Vote:635 Kalaki District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue realized in Quarter 1 was 24,230,000 against the planned 104,132,000 giving a percentage of 93% and ? comprised of the following revenue sources; District Unconditional Grant (Non-wage) of 3,250,00 against the planned 3,250,000 giving a total percentage of 100% District Unconditional Grant (Wage) of 18,479,000 against the planned 20,282,000 giving a percentage of 91% Sector Conditional Grant (Non-Wage) of 2,501,000 against the planned 2,501,000 giving a percentage of 100% Total Workplan Expenditure however, was as follows; Wage had 9,004,000 spent of the 20,282,000 that was released giving a percentage of 44% while; Non-wage had 5,225,000 spent of the 5,750,000 that was released giving a percentage of 91%.

Reasons for unspent balances on the bank account

10,000,000 was unspent and of which 9,475,000 was for wage due to pending recruitment of staff to the department and 525,000 was for Non-wage.

Highlights of physical performance by end of the quarter

Payment of salary was made to three staffs in the department for a period three months. Profiling of Wildlife resources, Tourism sites/destinations and facilities was conducted in Three LLGs. Inspection of businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework was conducted across 10 LLGs Business development entrepreneurial skills development programmes including financial literacy and record keeping was conducted in Apapai Sub county including provision of field technical support and guidance to the MSMEs/value addition facilities in Kalaki Sub county. Collected commodity and agricultural market information was done in the trading centres of Abalang, Kalaki and Otuboi TCs. Mobilization of groups to form Cooperatives and SACCOs, follow up and supervision of AGMs conducted. Training programs for the development of value chains conducted as well as data collection on existing small scale industries such as A4 power machines.

Vote:635 Kalaki District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 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.			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.	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.
221002 Workshops and Seminars	2	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	170	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	1	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	17,956	4,200	23 %		4,200
227004 Fuel, Lubricants and Oils	14,670	3,668	25 %		3,668
228002 Maintenance - Vehicles	11,900	449	4 %		449
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,899	8,866	19 %		8,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,899	8,866	19 %		8,866

Vote:635 Kalaki District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) 70% of established positions filled at the District headquarters and Lowe Local Governments	()		()-	(25%)25% of established positions filled at the District headquarters and Lowe Local Governments during Q1 F/Y 2021/2022 was not done because the District Service Commission was not yet approved by Public Service Commission to enable hire for established positions in the district during Q1 2021/2022
%age of staff appraised	(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 at end of Q1 F/Y2021/2022
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary by 28th of every month	()		(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 of July,August and September2021
%age of pensioners paid by 28th of every month	(95%) of pensioners paid pension by 28th of every month	()		(95%)of pensioners paid pension by 28th of every month for three months	(100%)Of pensioners paid pension by 28th of every month for three months of July,Augusst,September 2021
Non Standard Outputs:	-			-	
211101 General Staff Salaries	594,825	83,169	14 %		83,169
212102 Pension for General Civil Service	113,098	28,184	25 %		28,184
213004 Gratuity Expenses	315,446	78,000	25 %		78,000
Wage Rect:	594,825	83,169	14 %		83,169
Non Wage Rect:	428,544	106,184	25 %		106,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,023,369	189,353	19 %		189,353
Reasons for over/under performance: Delays arose out of delayed approval by Public Service Commission approving the Kalaki District Service Commission to enable Hire personnel to the established positions in the district of Kalaki					
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(4) Capacity Building Sessions undertaken at Kalaki District, LLGs: Newly recruited staff inducted (1), staff trained on performance management (2), pre retirement training conducted (1)	(1)Pre retirement training conducted.	(08)Pre retirement training conducted
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared, produced and approved by Council.	(0)-	(0)
Non Standard Outputs:	-		
221002 Workshops and Seminars	10,376	0	0 %
221003 Staff Training	5,929	0	0 %
221008 Computer supplies and Information Technology (IT)	2,965	0	0 %
221012 Small Office Equipment	8,894	0	0 %
225001 Consultancy Services- Short term	1,482	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	29,646	0	0 %
External Financing:	0	0	0 %
Total:	29,646	0	0 %
Reasons for over/under performance:			
Output : 138106 Office Support services			
N/A			
Non Standard Outputs:	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 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 3 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months
213002 Incapacity, death benefits and funeral expenses	1,951	438	22 %
221009 Welfare and Entertainment	1,588	0	0 %
221012 Small Office Equipment	591	0	0 %
223004 Guard and Security services	2,000	600	30 %
223006 Water	1,541	0	0 %

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224004 Cleaning and Sanitation	2,500	1,010	40 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,171	2,048	20 %	2,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,171	2,048	20 %	2,048
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	12 Monthly Pay change reports prepared and submitted to relevant ministries, 12 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 was adequately done during July, August, September 2021
221011 Printing, Stationery, Photocopying and Binding	4,298	1,074	25 %	1,074
227001 Travel inland	3,440	860	25 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,738	1,934	25 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,738	1,934	25 %	1,934
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Staff 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	()	()	()
Non Standard Outputs:	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 at District Central Registry
221009 Welfare and Entertainment	792	198	25 %	198

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221011 Printing, Stationery, Photocopying and Binding	533	0	0 %	0
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,425	198	8 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,425	198	8 %	198

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		1 computer laptop procured, Public Information collected and managed for 12 months		Public information collected and managed for 3 months.	Public information collected and managed for 3 months in July, August, Septem ber2021
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	320	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	96	0	0 %	0
227004	Fuel, Lubricants and Oils	420	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,336	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,336	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Nil	()	()-	()
No. of existing administrative buildings rehabilitated	(0) Nil	()	()-	()
No. of solar panels purchased and installed	(0) Nil	()	()-	()
No. of administrative buildings constructed	(1) Phased II construction of Admin Block Completed Construction of Ramp in Admin Block	()	()Phased II construction of Admin Block Completed	()Phased II construction of Admin Block Completed was not done during the Q1 BECAUSE the procurement process was not concluded during the q1 however eventually the award was made in October
No. of vehicles purchased	(0) Nil	()	()-	()

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No. of motorcycles purchased	(0) Nil	()	(0)-	()
Non Standard Outputs:	Nil		-	
312101 Non-Residential Buildings	205,892	83,744	41 %	83,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,892	83,744	41 %	83,744
External Financing:	0	0	0 %	0
Total:	205,892	83,744	41 %	83,744
Reasons for over/under performance:	Delays was as aresult of procurement cycle which was not exhaustive during Q1 2021/2022			
<i>Total For Administration : Wage Rect:</i>	<i>594,825</i>	<i>83,169</i>	<i>14 %</i>	<i>83,169</i>
<i>Non-Wage Reccurent:</i>	<i>498,112</i>	<i>119,230</i>	<i>24 %</i>	<i>119,230</i>
<i>GoU Dev:</i>	<i>235,538</i>	<i>83,744</i>	<i>36 %</i>	<i>83,744</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,328,475</i>	<i>286,144</i>	<i>21.5 %</i>	<i>286,144</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) 1 Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2021.	(1) 1 st Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th October 2021.		(2021-10-29)1 st Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th October 2021.	(2021-10-31)1 st Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th October 2021.
Non Standard Outputs:	N/A	12 Accounts Staffs paid salaries for 3 months i.e Quarter one financial year 2021-2022.			12 Accounts Staffs paid salaries for 3 months i.e Quarter one financial year 2021-2022.
211101 General Staff Salaries	175,730	24,515	14 %		24,515
Wage Rect:	175,730	24,515	14 %		24,515
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,730	24,515	14 %		24,515
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36214500) Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	() Ugx 33,509,246 Shillings only collected in LST from all the 10 LLGs of Kalaki DHLG.		(9053625)Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	()Ugx 33,509,246 Shillings only collected in LST from all the 10 LLGs of Kalaki DHLG.
Value of Hotel Tax Collected	(850000) Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.	() Ugx 0 Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.		(212500)Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.	()Ugx 0 Shillings only collected in LHT from all the 10 LLGs of Kalaki DLG.
Value of Other Local Revenue Collections	(278411219) Shillings only collected in other revenue from the DHLG and all the 10 LLGs of Kalaki DLG.	() Ugx 22,888,589 Shillings only collected in other revenue from the DHLG and all the 10 LLGs of Kalaki DHLG.		()	()Ugx 22,888,589 Shillings only collected in other revenue from the DHLG and all the 10 LLGs of Kalaki DHLG.
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2021-05-31) 40 copies of budget prepared submitted to council and approved by the District council.	(40) Copies of approved budget and work plan prepared submitted to various District Stake holders.	(2022-05-31)40 copies of budget prepared submitted to council and approved by the District council.	(2021-07-31)Copies of approved budget and work plan prepared submitted to various District Stake holders.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-15) 40 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2021-2022.	()	(2022-03-15)40 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2021-2022.	()
Non Standard Outputs:			N/A	
227001 Travel inland	3,150	788	25 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	788	25 %	788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	788	25 %	788
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-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.	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	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	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
221014 Bank Charges and other Bank related costs	2,910	728	25 %	728
224004 Cleaning and Sanitation	360	90	25 %	90
227001 Travel inland	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	818	24 %	818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	818	24 %	818
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) 15 copies of final accounts for the financial year 2020/2021 produced and submitted to OAG and other relevant 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.	(2021-07-31) 15 copies of final accounts for the financial year 2020/2021 produced and submitted to OAG and other relevant offices.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	720	180	25 %	180
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	255	17 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	255	17 %	255
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
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 year 2021-2022.	24 Copies of annual financial statements for Financial year 2020-2021, 3 monthly Bank reconciliation statements produced, 3 monthly invoices on held reconciled, IFMS Mentoring training done by the support officers in Accountant general office Kampala and 1st quarter Accounting warrants done for financial year 2021-2022.	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 year 2021-2022.	24 Copies of annual financial statements for Financial year 2020-2021, 3 monthly Bank reconciliation statements produced, 3 monthly invoices on held reconciled, IFMS Mentoring training done by the support officers in Accountant general office Kampala and 1st quarter Accounting warrants done for financial year 2021-2022.
221011 Printing, Stationery, Photocopying and Binding	9,600	2,400	25 %	2,400
227001 Travel inland	14,000	3,500	25 %	3,500
227004 Fuel, Lubricants and Oils	6,400	1,392	22 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,292	24 %	7,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,292	24 %	7,292
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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Non Standard Outputs:

12 monthly, 4
quarterly and annual
financial reports and
25 copies of board
of surveys for
financial year 2021-
2022 produced

3 months, Financial
report for the
financial year 2021-
2022 and 25 copies
of board of surveys
for financial year
2020-2021 produced

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>175,730</i>	<i>24,515</i>	<i>14 %</i>	<i>24,515</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>9,152</i>	<i>24 %</i>	<i>9,152</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,730</i>	<i>33,667</i>	<i>15.8 %</i>	<i>33,667</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted	Office operation and coordination met Speakers office facilitated		Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted	Office operation and coordination met Speakers office facilitated
211101 General Staff Salaries	223,495	33,565	15 %		33,565
221009 Welfare and Entertainment	320	80	25 %		80
221011 Printing, Stationery, Photocopying and Binding	2,100	511	24 %		511
222001 Telecommunications	450	93	21 %		93
227001 Travel inland	2,068	517	25 %		517
227004 Fuel, Lubricants and Oils	6,433	1,101	17 %		1,101
Wage Rect:	223,495	33,565	15 %		33,565
Non Wage Rect:	11,371	2,302	20 %		2,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,866	35,867	15 %		35,867
Reasons for over/under performance: Office operation and coordination met Speakers office facilitated hence over performance					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA	One Contracts committee and evaluation committee paid allowances but one was not paid Quarterly reports submitted to PPDA but not paid		Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA	One Contracts committee and evaluation committee paid allowances but one was not paid Quarterly reports submitted to PPDA but not paid
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
221001 Advertising and Public Relations	5,000	1,250	25 %		1,250

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227001	Travel inland	2,740	685	25 %	685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,740	3,185	25 %	3,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,740	3,185	25 %	3,185
Reasons for over/under performance:		One Contracts committee and evaluation committee paid allowances but one was not paid Quarterly reports submitted to PPDA but not paid hence under performance			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff recruited Quarterly meetings handled Quarterly submission of reports
211103	Allowances (Incl. Casuals, Temporary)	10,800	1,792	17 %	1,792
221009	Welfare and Entertainment	1,200	150	13 %	150
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001	Travel inland	4,664	720	15 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,464	2,862	16 %	2,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,464	2,862	16 %	2,862
Reasons for over/under performance:		Staff recruited, Quarterly meetings handled and Quarterly submission of reports The department under performed due to delayed approval of District Service Commission			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(50) Land board applications cleared	()	(15)Land board applications cleared	()
No. of Land board meetings		(4) land board meetings held, land board reports prepared	()	(1)land board meetings held, land board	()
Non Standard Outputs:		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
211103	Allowances (Incl. Casuals, Temporary)	10,800	0	0 %	0
221009	Welfare and Entertainment	1,200	150	13 %	150
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	150	1 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	150	1 %	150
Reasons for over/under performance:	Land board quarterly meetings conducted, Inspection on land done hence were not done hence under performance			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held to discuss Auditor generals queries	()	()	()
No. of LG PAC reports discussed by Council	(4) PAC reports discussed in council	()	(1)PAC reports discussed in council	()
Non Standard Outputs:	LG PAC meetings conducted	PAC files delivered to the Ministry of Local Government for approval	LG PAC meetings conducted	PAC files delivered to the Ministry of Local Government for approval
211103 Allowances (Incl. Casuals, Temporary)	10,800	1,159	11 %	1,159
221009 Welfare and Entertainment	1,200	150	13 %	150
227001 Travel inland	1,908	175	9 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,908	1,484	11 %	1,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,908	1,484	11 %	1,484
Reasons for over/under performance:	PAC files delivered to the Ministry of Local Government for approval hence under performance due to lack of PAC committee			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Council meetings and relevant resolutions	()	(1)Council meetings and relevant resolutions	()
Non Standard Outputs:	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
211103 Allowances (Incl. Casuals, Temporary)	114,879	26,161	23 %	26,161
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	1,560	390	25 %	390
227001 Travel inland	25,296	6,271	25 %	6,271
227004 Fuel, Lubricants and Oils	12,600	2,953	23 %	2,953

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228002 Maintenance - Vehicles	16,000	479	3 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,635	36,454	21 %	36,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,635	36,454	21 %	36,454
Reasons for over/under performance:	Council meetings conducted, Exgracia paid for two month, Honorarium Paid for two month due to insufficient funds , District councilors Monthly allowances paid DEC meetings and allowances paid hence under performance			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committes conducted Council meetings conducted Business committee meeting conducted	Standing committes conducted Business committee meeting conducted	Standing committes conducted Council meetings conducted Business committee meeting conducted	Standing committes conducted Business committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	38,000	6,270	17 %	6,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	6,270	17 %	6,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	6,270	17 %	6,270
Reasons for over/under performance:	Standing committes conducted Business committee meeting conducted hence over performance			
Total For Statutory Bodies : Wage Rect:	223,495	33,565	15 %	33,565
Non-Wage Reccurent:	279,718	52,706	19 %	52,706
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	503,213	86,272	17.1 %	86,272

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 trainings on Agronomy,FAAB,P HH, conservation farming, basic Nutrition,value addition of major crops conducted at 10 LLGs. 2 Quarterly 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	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, ®ulations 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, ®ulations 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, ®ulations done. Revolving loan disbursed to modal farmers.Staff costs & admin. costs met for 34 parishes.

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Quarter1

	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 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.				
211101	General Staff Salaries	37,800	0	0 %	0
224006	Agricultural Supplies	406,177	0	0 %	0
227001	Travel inland	127,283	12,531	10 %	12,531
227004	Fuel, Lubricants and Oils	58,754	5,049	9 %	5,049
	Wage Rect:	37,800	0	0 %	0
	Non Wage Rect:	592,214	17,580	3 %	17,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	630,014	17,580	3 %	17,580

Vote:635 Kalaki District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The main challenge was the COVID 19 second lock down that reduced farmer group trainings to home visits. Besides, most field staff have inadequate transport means for farmer mobilisation and trainings that jeopardized efficient service delivery. Also, funds were released late and led to poor absorption in the quarter. Furthermore, absence of the PDM guidelines affected absorption of the PDM grant in the quarter. Therefore there was an under performance in the review period.				

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:635 Kalaki District

Quarter1

Non Standard Outputs:	60 kg of NAROMIL,NAROS RG,Pearl millet & Hydrophonic 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 & sleeping sickness 800 Fish fingerlings procured and distributed to selected beneficiary farmers 1 demo of black soldier fly/back yard farming established. Training,supervision & 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.	Training,supervision and monitoring of projects done by SMS	Training,supervision and monitoring of projects done by SMS	Training,supervision and monitoring of projects done by SMS
281504 Monitoring, Supervision & Appraisal of capital works	7,200	0	0 %	0
312202 Machinery and Equipment	66,769	0	0 %	0
312212 Medical Equipment	12,000	0	0 %	0

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Quarter1

312301 Cultivated Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,969	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,969	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	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 centre	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/workshop conducted/attended at MAAIF/NAADS/the centre	Conducting Quarterly pest,vector&disease surveillance visits at 10LLGs. Conducting 1 Quarterly technical backstopping visits for 6 field staff. Conducting 1 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs at 10 LLGs. Conducting 1 Quarterly disease control campaigns & vaccinations at 10 LLGs. Conducting 1 Coordination visit/workshop at MAAIF/NAADS/the centre
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227001 Travel inland	5,264	1,315	25 %	1,315
227004 Fuel, Lubricants and Oils	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,464	1,865	25 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,464	1,865	25 %	1,865

Reasons for over/under performance: Challenges included inadequate transport means for farmer mobilisations and trainings. The second COVID 19 lockdown affected efficiency in service delivery as farmer group trainings were reduced to home visits hence fewer farmers trained. However, performance was almost on target during the review period.

Output : 018204 Fisheries regulation

N/A

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Quarter1

Non Standard Outputs:		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/worksh op visits conducted to the centre. 4 Quarterly visits conducted at 10LLGs on fish inspection training along the value chain.	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 coordination/worksh op visit conducted to the centre. 4 Quarterly visit conducted at 10LLGs on fish inspection training along the value chain	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 coordination/worksh op visit conducted to the centre. 4 Quarterly visit conducted at 10LLGs on fish inspection training along the value chain	Conducting 1 Quarterly sensitisation visit at 10 LLGs on new fisheries regulations Conducting 1 Quarterly backstopping visit for 3 field staff. Conducting 1 Quarterly visit at 10LLG on monitoring & enforcement of fisheries laws. Conducting 1 quarterly training visit at 10 LLGs on modern aquaculture production systems.,Conducting 1 Quarterly coordination/worksh op visit c to the centre. Conducting 4 Quarterly visits at 10LLGs on fish inspection training along the value chain
227001	Travel inland	5,064	1,204	24 %	1,204
227004	Fuel, Lubricants and Oils	2,400	386	16 %	386
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,464	1,590	21 %	1,590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,464	1,590	21 %	1,590
Reasons for over/under performance:		The SFO had inadequate transport means for farmer mobilisations and training. The second ICOVID 19 lock down reduced farmer group trainings to home visits hence fewer farmers were trained. Performance was below target during the review period.			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:		4 Quarterly pest&disease surveillance visits conducted at 10 LLGs. 4 Quarterly visits conducted at 10 LLGs on inspections,certificat ionss &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 pest&disease surveillance supervision at 10LLGs, Conducting inspection of inputs at 10 LLGs, Conducting plant doctors' training for one day for Agric Officers, Conducting support supervision &technical backstopping for 3 field staff, Conducting stakeholder training on simple irrigation &water harvesting at 3 LLGs, Printing &distribution of plant disease mgt packages to 10 LLGs, Conducting 1 quarterly coordination visit to the centre	
227001	Travel inland	5,245	1,311	25 %	1,311	
227004	Fuel, Lubricants and Oils	2,219	430	19 %	430	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	7,464	1,741	23 %	1,741	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	7,464	1,741	23 %	1,741	
Reasons for over/under performance:		Main challenge was the second lock down due to COVID 19 outbreak that reduced farmer group trainings to home visits hence fewer farmers were trained. The SAO has a new motorcycle that has improved his delivery of service. There was an under performance during the review period as some funds were not absorbed.				
Output : 018207 Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained		(30) 30 tsetse traps procured,treated and deployed at the most at risk LLGs of Kalaki district		(10)10 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district		

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Non Standard Outputs:		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.	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.		
227001	Travel inland	5,064	1,266	25 %	1,266
227004	Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,464	1,866	25 %	1,866
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,464	1,866	25 %	1,866

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:635 Kalaki District

Quarter1

Non Standard Outputs:

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 &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 regional workshops/meetings conducted. 1 visit to National Agricultural show conducted for staff.

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 &sanitation materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit conducted on report submission to MMAIF/NAADS/U CDA.1 Quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop/meeting done.

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 &sanitation materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit conducted on report submission to MMAIF/NAADS/U CDA.1 Quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop/meeting done.

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 &sanitation materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit conducted on report submission to MMAIF/NAADS/U CDA.1 Quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop/meeting done.

211101 General Staff Salaries	502,778	104,148	21 %	104,148
221009 Welfare and Entertainment	2,080	520	25 %	520
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001 Telecommunications	800	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	23,271	4,471	19 %	4,471
227004 Fuel, Lubricants and Oils	9,200	2,069	22 %	2,069

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228002 Maintenance - Vehicles	9,683	0	0 %	0
Wage Rect:	502,778	104,148	21 %	104,148
Non Wage Rect:	48,234	7,460	15 %	7,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,012	111,608	20 %	111,608
Reasons for over/under performance:	The main challenge was that the second lockdown due to COVID 19 outbreak interfered with delivery of service. Staff recruitment could not be conducted hence wage could not be fully absorbed and remained unspent. Besides there was late release and therefore access of funds. There was therefore an under performance in the quarter.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Yamaha Crux motorcycle procured 3 Notice boards procured 3 Small office equipments(Kits) procured Supervision & monitoring of departmental projects conducted by DPMO.	Submission of procurement requirements to PDU, Advertisement for supplies, prequalification of service providres/suppliers	Supervision & monitoring of departmental projects conducted by DPMO.	Submission of procurement requirements to PDU, Advertisement for supplies, prequalification of service providres/suppliers
281504 Monitoring, Supervision & Appraisal of capital works	311	0	0 %	0
312201 Transport Equipment	12,000	0	0 %	0
312202 Machinery and Equipment	900	0	0 %	0
312203 Furniture & Fixtures	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,111	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,111	0	0 %	0
Reasons for over/under performance:	Main challenge was the bureaucratic procurement process. There was therefore an under performance in the quarter as service providers/suppliers were still being solicited.			
Total For Production and Marketing : Wage Rect:	540,578	104,148	19 %	104,148
Non-Wage Reccurent:	670,303	32,102	5 %	32,102
GoU Dev:	112,079	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,322,960	136,249	10.3 %	136,249

Vote:635 Kalaki District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(98) Trained health workers in the health centers.	(26) Trained health workers in the centers.		(24)Trained health workers in the health centers.	(26)Trained health workers in the centers.
No of trained health related training sessions held.	(90) Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(20) Health related training sessions conducted at the District Hqtrs and 6 Health facilities.		(22)Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(20)Health related training sessions conducted at the District Hqtrs and 6 Health facilities.
Number of outpatients that visited the Govt. health facilities.	(1000000) Outpatients received in 7 Govt. health facilities.	(29,106) Outpatient received in the 7 Govt health facilities.		(25000)Outpatients received in 7 Govt. health facilities.	()Outpatient received in the 7 Govt health facilities.
Number of inpatients that visited the Govt. health facilities.	(3000) Inpatients received in 6 Govt. health facilities.	(1,023) Inpatients received in 6 Govt health facilities.		(750)Inpatients received in 6 Govt. health facilities.	()Inpatients received in 6 Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(2800) Deliveries conducted in 6 Govt. health facilities.	(751) Deliveries conducted in 6 Govt health facilities.		(700)Deliveries conducted in 6 Govt. health facilities.	(751)Deliveries conducted in 6 Govt health facilities.
% age of approved posts filled with qualified health workers	(80%) of approved posts to be filled with qualified health workers.	(69.4%) Of approved posts filled with qualified health workers.		(80%)of approved posts to be filled with qualified health workers.	(69.4%)Of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) of villages have functional VHTs. (existing, trained, and reporting)	(96%) Of villages have functional VHTs.		(98%)of villages have functional VHTs. (existing, trained, and reporting)	(96%)Of villages have functional VHTs.
No of children immunized with Pentavalent vaccine	(4780) Children immunized with pentavalent vaccine.	(1194) Children immunized with pentavalent vaccine.		(1195)Children immunized with pentavalent vaccine.	(1194)Children immunized with pentavalent vaccine.
Non Standard Outputs:	Shs. 201,510,780 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.
263104 Transfers to other govt. units (Current)	201,511	33,773	17 %		33,773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,093	33,773	25 %		33,773
Gou Dev:	0	0	0 %		0
External Financing:	66,418	0	0 %		0
Total:	201,511	33,773	17 %		33,773
Reasons for over/under performance: Transfer of services of some health workers and no wage provision of upgraded health center II to III.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					

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Number of inpatients that visited the NGO hospital facility	(4300) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(213) Inpatient received at Lwala Hospital	(1075) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(213) Inpatient received at Lwala Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1780) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(108) Deliveries conducted at Lwala Hospital in Otuboi Sub-county.	(445) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(108) Deliveries conducted at Lwala Hospital in Otuboi Sub-county.
Number of outpatients that visited the NGO hospital facility	(6728) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1132) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1682) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1132) Outpatients received at Lwala NGO Hospital in Otuboi SC.
Non Standard Outputs:	Shs. 3017,593,209 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
263367 Sector Conditional Grant (Non-Wage)	307,593	76,898	25 %	76,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,593	76,898	25 %	76,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307,593	76,898	25 %	76,898
Reasons for over/under performance:	Second wave of COVID 19 reduced the number of patients attendance in the Hospital as more cases of COVID 19 were diagnosed among the patient and admitted in the holding ward before transfer to treatment center.			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	All health staff paid salaries for 12 months, 4 routine support supervision visits conducted, 4 performance review meetings conducted, Routine EPI activities conducted.	All health staffs paid salaries for 3 months, 1 Routine support supervision visit conducted, 1 Performance review meeting 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 staffs paid salaries for 3 months, 1 Routine support supervision visit conducted, 1 Performance review meeting conducted, Routine EPI activities conducted.
211101 General Staff Salaries	1,639,313	289,365	18 %	289,365
211103 Allowances (Incl. Casuals, Temporary)	0	117,067	0 %	117,067
221002 Workshops and Seminars	41,180	528	1 %	528
221011 Printing, Stationery, Photocopying and Binding	2,830	400	14 %	400
222001 Telecommunications	2,400	72	3 %	72
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	74,408	68,927	93 %	68,927
227004 Fuel, Lubricants and Oils	6,073	1,518	25 %	1,518
228002 Maintenance - Vehicles	6,896	24,224	351 %	24,224

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	1,639,313	289,365	18 %	289,365
Non Wage Rect:	60,473	212,937	352 %	212,937
Gou Dev:	0	0	0 %	0
External Financing:	75,114	0	0 %	0
Total:	1,774,900	502,302	28 %	502,302

Reasons for over/under performance: Untimely release of the planned budget for External financing and other Government transfers like GAVI and RBF.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

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

Advert for service provision done, Bidding done a waiting for contract signing.

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

312101 Non-Residential Buildings	86,194	0	0 %	0
312104 Other Structures	12,000	0	0 %	0
312202 Machinery and Equipment	6,200	0	0 %	0
312203 Furniture & Fixtures	3,600	0	0 %	0
312212 Medical Equipment	20,272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,266	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,266	0	0 %	0

Reasons for over/under performance: The procurement processes on going for identification of service providers.

<i>Total For Health : Wage Rect:</i>	<i>1,639,313</i>	<i>289,365</i>	<i>18 %</i>	<i>289,365</i>
<i>Non-Wage Reccurent:</i>	<i>503,159</i>	<i>323,608</i>	<i>64 %</i>	<i>323,608</i>
<i>GoU Dev:</i>	<i>128,266</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>141,532</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,412,270</i>	<i>612,973</i>	<i>25.4 %</i>	<i>612,973</i>

Vote:635 Kalaki District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salary paid	Primary Teachers salaries paid for three months.		Primary Teachers salary paid	Primary Teachers salaries paid for three months.
211101 General Staff Salaries	3,399,237	706,977	21 %		706,977
Wage Rect:	3,399,237	706,977	21 %		706,977
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,399,237	706,977	21 %		706,977
Reasons for over/under performance: Delayed payment of salaries due IFMS poor network.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(408) No. of teachers paid salaries	()		(408)No. of teachers paid salaries	()
No. of qualified primary teachers	(408) No. of qualified primary teachers	()		(408)No. of qualified primary teachers	()
No. of pupils enrolled in UPE	(38408) No. of pupils enrolled in UPE	()		()	()
No. of student drop-outs	(10) No. of student drop-outs	()		()	()
No. of Students passing in grade one	(21) No. of Students passing in grade one	()		()	()
No. of pupils sitting PLE	(1227) No. of pupils sitting PLE	()		()	()
Non Standard Outputs:	Payment of salaries for primary teachers. Transfer of Capitation grants	ayment 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
263367 Sector Conditional Grant (Non-Wage)	703,052	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	703,052	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	703,052	0	0 %		0
Reasons for over/under performance: Capitation Grants not transferred due to presidential directive on lock down.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.	()		()	()
No. of classrooms rehabilitated in UPE	(8) Rehabilitation of Oyalem PS Kaberikole PS	()		()Sourcing of the service providers	()
Non Standard Outputs:		Rehabilitation of oyalem and Kaberikole ps on going			Rehabilitation of oyalem and Kaberikole ps on going
312101 Non-Residential Buildings	133,584	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,584	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,584	0	0 %		0
Reasons for over/under performance: Covid 19 interferences and it caused lockdown hence delayed procurement of works.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary teachers Staff salary paid	Secondary Teachers Salaries Paid		Secondary teachers Staff salary paid	Secondary Teachers Salaries Paid
211101 General Staff Salaries	1,290,327	245,493	19 %		245,493
Wage Rect:	1,290,327	245,493	19 %		245,493
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,327	245,493	19 %		245,493
Reasons for over/under performance: Delayed payment due to IFMs net work and long process of approval.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(2211) 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	()	(2211)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 teaching and non teaching staff paid	(87) Teaching and non teaching staff paid in the 6 secondary schools	()	(87)Teaching and non teaching staff paid in the 6 secondary schools	()
No. of students passing O level	(420) Students passing UCE and UACE	()	()	()
No. of students sitting O level	(680) Students sitting O Level Exams	()	()	()
Non Standard Outputs:	Transfers of capitation grants to schools	Transfer of Capitation Grants to secondary schools.	Transfers of capitation grants to schools	Transfer of Capitation Grants to secondary schools.
263367 Sector Conditional Grant (Non-Wage)	358,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,950	0	0 %	0
Reasons for over/under performance:	Transfers not effected due to lockdown under the presidential directive caused by COVID 19			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.	Sourcing of the service provider for construction of the Apapai Seed	Sourcing of the service providers	Sourcing of the service provider for construction of the Apapai Seed
312101 Non-Residential Buildings	1,360,330	7,193	1 %	7,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,360,330	7,193	1 %	7,193
External Financing:	0	0	0 %	0
Total:	1,360,330	7,193	1 %	7,193
Reasons for over/under performance:	Cvid19 interference and presidential directive to handover the sites to the Army Brigade for construction still awaits.			
Programme : 0784 Education & Sports Management and Inspection				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring of primary and secondary schools done -PLE activities facilitated	Monitoring of primary and secondary schools services.		Monitoring of primary and secondary schools done -PLE activities facilitated	Monitoring of primary and secondary schools services
211103 Allowances (Incl. Casuals, Temporary)	18,350	3,967	22 %		3,967
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,350	3,967	22 %		3,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,350	3,967	22 %		3,967
Reasons for over/under performance:	Inadequate funding. COVID19 interferences on schools operations.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	National athletic facilitated MDD facilitated at National level Scouting and girl guide competation facilitated District Ball games facilitated	Cleaning and Demarcation of district field. Monitored and supervised the community ball games Re-organisation of school fields		National athletic facilitated MDD facilitated at National level Scouting and girl guide competation facilitated District Ball games facilitated	Cleaning and Demarcation of district field. Monitored and supervised the community ball games Re-organisation of school fields
221009 Welfare and Entertainment	10,000	3,333	33 %		3,333
227001 Travel inland	15,000	5,000	33 %		5,000
273102 Incapacity, death benefits and funeral expenses	5,000	1,667	33 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		10,000
Reasons for over/under performance:	-Covid19 interference. -Lack of transport.				
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	SMCs,PTA,BOGs in the 49 and 6 secondary schools trained	Training of SMC and BOGS conducted	SMCs,PTA,BOGs in the 49 and 6 secondary schools trained	Training of SMC and BOGS conducted
221002 Workshops and Seminars	10,000	3,332	33 %	3,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,332	33 %	3,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,332	33 %	3,332
Reasons for over/under performance: -All schools not covered due to inadequate funding. -COVID19 interference.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salary paid Monitoring of education sector programs Inspections carried out	Staff salary paid Monitoring of education sector programs Inspections carried out		
211101 General Staff Salaries	81,264	11,216	14 %	11,216
221011 Printing, Stationery, Photocopying and Binding	2,144	714	33 %	714
227001 Travel inland	10,000	3,330	33 %	3,330
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	3,333
Wage Rect:	81,264	11,216	14 %	11,216
Non Wage Rect:	22,144	7,377	33 %	7,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,408	18,593	18 %	18,593
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out		
281504 Monitoring, Supervision & Appraisal of capital works	78,627	3,150	4 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,627	3,150	4 %	3,150
External Financing:	0	0	0 %	0
Total:	78,627	3,150	4 %	3,150
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) SNE facilities operational	()		()	()
No. of children accessing SNE facilities	(850) children accessing SNE facilities	()		()	()
Non Standard Outputs:	DEOs Vichel maintained Monitoring the screening of children with special needs	Special needs learners identified. Teachers for special needs identified Special Needs education center's identified			Special needs learners identified. Teachers for special needs identified Special Needs education center's identified
222003 Information and communications technology (ICT)	1,295	432	33 %		432
227004 Fuel, Lubricants and Oils	7,000	2,333	33 %		2,333
228002 Maintenance - Vehicles	8,000	2,666	33 %		2,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,295	5,431	33 %		5,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,295	5,431	33 %		5,431
Reasons for over/under performance:	-Lack of special vote for special needs facilitation just like other votes -COVID19 interfearence.				
Total For Education : Wage Rect:	4,770,828	963,686	20 %		963,686
Non-Wage Reccurent:	1,158,791	30,107	3 %		30,107
GoU Dev:	1,572,541	10,343	1 %		10,343
Donor Dev:	0	0	0 %		0
Grand Total:	7,502,160	1,004,135	13.4 %		1,004,135

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 Roads motorcycles repaired, 01 pick up repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured	Nil		3 Roads motorcycles repaired, 01 pick up repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured	Nil
228002 Maintenance - Vehicles	9,918	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,918	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,918	0	0 %		0
Reasons for over/under performance: Delays in procuring the contractor to do vehicle repairs					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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	4 staff from HLG and 2 staff from the urban council paid salaries for 03 month, ADRICS conducted and the inventory updated, 01 quarterly report prepared and delivered to the line ministries, 01 District Road Committee (DRN) meeting conducted and Toner cartridges procured		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	4 staff from HLG and 2 staff from the urban council paid salaries for 03 month, ADRICS conducted and the inventory updated, 01 quarterly report prepared and delivered to the line ministries, 01 District Road Committee (DRN) meeting conducted and Toner cartridges procured
211101 General Staff Salaries	137,294	17,522	13 %		17,522
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
222001 Telecommunications	200	100	50 %		100

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227001 Travel inland	14,340	2,799	20 %	2,799
Wage Rect:	137,294	17,522	13 %	17,522
Non Wage Rect:	14,940	2,899	19 %	2,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,234	20,421	13 %	20,421
Reasons for over/under performance: the under performance is due to transition from use of cheque books to IFMS				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	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	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
211103 Allowances (Incl. Casuals, Temporary)	41,000	1,574	4 %	1,574
223001 Property Expenses	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,300	0	0 %	0
228001 Maintenance - Civil	66,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,707	1,574	1 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,707	1,574	1 %	1,574
Reasons for over/under performance: The under performance is due to inadequate funds released for the road maintenance for any maintenance activity to take place.				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(190) Community access roads maintained across all the 7 sub counties	(0) Nil	(190)km Community access roads routinely maintained across all the 7 sub counties	(0)Nil
Non Standard Outputs:	190 km Community access roads maintained across all the 7 sub counties	Nil	CARs inspected, Road gangs supervised, road gangs paid	Nil
263367 Sector Conditional Grant (Non-Wage)	53,917	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,917	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,917	0	0 %	0
Reasons for over/under performance: Fund for Community Access Roads were not released by Uganda road fund				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(11.4) Km of length of urban unpaved roads routinely maintained in Kalaki Town Council.	(11.4) Km of length of urban unpaved roads routinely maintained in Kalaki Town Council		(11.4)Km of length of urban unpaved roads routinely maintained in Kalaki Town Council	(11.4)Km of length of urban unpaved roads routinely maintained in Kalaki Town Council
Non Standard Outputs:		N/A		Nil	N/A
263367 Sector Conditional Grant (Non-Wage)	39,701	6,204	16 %		6,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	6,204	16 %		6,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	6,204	16 %		6,204
Reasons for over/under performance:	Less funds were released by URF for maintenance of urban roads				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0.6) km of District Head Quarters road constructed	(0) Nil		(0.2)km of District Head Quarters road constructed	(0)Nil
Length in Km. of rural roads rehabilitated	(16) km of Abalang Idamakan Surambaya Imata Omua road	() Nil		(5)km of Abalang Idamakan Surambaya Imata Omua road	()Nil
Non Standard Outputs:	Nil	Nil		Environmental screening done, Environmental safeguard management done, environmental compliance done, social safeguards done, HIV/AIDS and gender mainstreaming done	Nil
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,001	0	0 %		0
312103 Roads and Bridges	568,500	0	0 %		0

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312214 Laboratory and Research Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	606,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606,001	0	0 %	0

Reasons for over/under performance: The under performance is due to the delays in the procurement of the service providers

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

N/A				
Non Standard Outputs:	01 staff in building paid salaries for 12 month, buildings inspected, building works supervised		01 staff in building paid salaries for 03 month, buildings inspected, building works supervised	
211101 General Staff Salaries	14,400	3,197	22 %	3,197
227001 Travel inland	400	72	18 %	72
228002 Maintenance - Vehicles	100	25	25 %	25
Wage Rect:	14,400	3,197	22 %	3,197
Non Wage Rect:	500	97	19 %	97
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	3,294	22 %	3,294

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	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.	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, 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, stationery procured, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.
211101 General Staff Salaries	14,400	925	6 %	925
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227001 Travel inland	400	0	0 %	0
Wage Rect:	14,400	925	6 %	925
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	925	6 %	925
Reasons for over/under performance: All the funds that was released were fully utilised				
Total For Roads and Engineering : Wage Rect:	166,094	21,643	13 %	21,643
Non-Wage Reccurent:	241,183	10,774	4 %	10,774
GoU Dev:	606,001	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,013,278	32,417	3.2 %	32,417

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 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.
211101 General Staff Salaries	40,800	7,642	19 %		7,642
227001 Travel inland	2,795	230	8 %		230
Wage Rect:	40,800	7,642	19 %		7,642
Non Wage Rect:	2,795	230	8 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,595	7,872	18 %		7,872
Reasons for over/under performance:	there was no major challenge				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) supervision 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).	(0) nil		(5)supervision visits made to 5 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Anyara (3), Bululu (2)	(0)nil
No. of water points tested for quality	(80) water points tested for quality in all the 6 LLGs of Kalaki District.	(20) water points tested for quality in all the 6 LLGs of Kalaki District.		(20)water points tested for quality in all the 6 LLGs of Kalaki District.	(20)water points tested for quality in all the 6 LLGs of Kalaki District.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held at Kalaki District Headquarters.	(1) District Water and sanitation coordination meeting held at Kalaki District Headquarters.		(1)District Water and sanitation coordination meeting held at Kalaki District Headquarters.	(1)District Water and sanitation coordination meeting held at Kalaki District Headquarters.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned. Activity handled by Information Office.	(0) nil	(0)nil	(0)nil
No. of sources tested for water quality	(0) Output repeated in 2 above	(0) nil	(0)Output repeated in 2 above	(0)nil
Non Standard Outputs:	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visists made to the Sub-counties in the 2 LLGs of Anyara and Otuboi Sub-counties	Monitoring visists made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visists made to the Sub-counties in the 2 LLGs of Anyara and Otuboi Sub-counties
227001 Travel inland	18,820	2,480	13 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,820	2,480	13 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,820	2,480	13 %	2,480
Reasons for over/under performance:	there was no major challenge			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 motor cycles procured for the water sector	nil	1st motor cycle procured and paid 50% for the water sector	nil
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	service provider just procured, contract yet to be signed			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) campaigns of sanitation week and hand washing undertaken	(0) nil	(0)nil	(0)nil
No. of water user committees formed.	(13) Water 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)	(13) Water 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)	(13)Water 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)	(13)Water 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)

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No. of Water User Committee members trained	(13) 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)	(0) nil		(0)nil	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) nil	(0) nil		(0)nil	(0)nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) advocacy meetings held at District and Sub-county level	(1) advocacy meetings held at District level		(1)advocacy meetings held at District level	(1)advocacy meetings held at District level
Non Standard Outputs:	nil	n/a		nil	n/a
227001 Travel inland	15,366	3,682	24 %		3,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,366	3,682	24 %		3,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,366	3,682	24 %		3,682
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	26 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	26 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties		8 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	26 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties
227001 Travel inland	3,017	394	13 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,017	394	13 %		394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,017	394	13 %		394
Reasons for over/under performance:	26 implemented instead of 8 because the correct plan output should have been 26 and not 8. Reason was error in planning.				
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	1 Borehole constructed in Aminikwach village, Kaperpila Parish, Ogwolo Sub-county			1 Borehole constructed in Aminikwach village, Kaperpila Parish, Ogwolo Sub-county and paid 25%	
N/A					
Reasons for over/under performance:					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(13) Deep boreholes constructed in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2).	(0) nil		(5)Deep boreholes constructed in the Sub-counties of Anyara (3), Bululu (2),	(0)nil
No. of deep boreholes rehabilitated	(4) Deep boreholes rehabilitaed in the Sub-counties of Bululu (1), Kalaki (1), Kakure (1), Apapai (1).	(0) nil		(0)nil	(0)nil
Non Standard Outputs:		n/a		nil	n/a
281504 Monitoring, Supervision & Appraisal of capital works	13,000	3,785	29 %		3,785
312104 Other Structures	306,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	319,800	3,785	1 %		3,785
External Financing:	0	0	0 %		0
Total:	319,800	3,785	1 %		3,785
Reasons for over/under performance:	the expenditure was made on water quality analysis and supervision of the ongoing borehole hydro-geological surveys. Payment to the drilling contractor is yet to be made when the contractor has done substantial works				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) nil	(0) nil		(0)nil	(0)nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) nil	(0) nil		(0)nil	(0)nil
Non Standard Outputs:	A designed piped water scheme for Abalang Rural Growth Center in Anyara Sub-county	nil		A designed piped water scheme for Abalang Rural Growth Center in Anyara Sub-county	nil
281503 Engineering and Design Studies & Plans for capital works	21,251	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,251	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,251	0	0 %		0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the consultant has just signed the contract reason for the nil payment					
<i>Total For Water : Wage Rect:</i>	40,800	7,642	19 %		7,642
<i>Non-Wage Reccurent:</i>	54,998	6,786	12 %		6,786
<i>GoU Dev:</i>	341,051	3,785	1 %		3,785
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	436,850	18,213	4.2 %		18,213

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 staff paid salaries for 12 months, 4 reports prepared and submitted to line ministries, Small office equipment and stationery for Department running procured.	-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.	-6 staff paid salaries for 3 months at the District headquarters. -1 report prepared and submitted to line ministries.
211101 General Staff Salaries	222,901	31,336	14 %		31,336
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	222,901	31,336	14 %		31,336
Non Wage Rect:	3,600	700	19 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,501	32,036	14 %		32,036
Reasons for over/under performance:	-The reason for under performance on wages in the department is due to an incomplete recruitment process.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(6) Forest patrols conducted in all LLGs.	(2) Patrols conducted in the sub counties of Ocelakur and Kalaki.		(2)Forest patrols conducted.	(2)Forest patrols conducted in the sub counties of Ocelakur and Kalaki.
Non Standard Outputs:	Nil			Nil	
227001 Travel inland	354	84	24 %		84
227004 Fuel, Lubricants and Oils	446	109	24 %		109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	193	24 %		193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	193	24 %		193
Reasons for over/under performance:	There is a lot of indiscriminate cutting of trees and illegal charcoal business which requires a lot more patrols and operations to be conducted, however, due to limited funding only 2 were planned for in a quarter. Inadequate funding for the sector. Lack of transport for operations and patrols.				
Output : 098307 River Bank and Wetland Restoration					

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Area (Ha) of Wetlands demarcated and restored	(2) Hectares of wetland demarcated in Sangai, Ochelakur sub county.	(1) Hectare of wetlands demarcated in Sangai, Ocelakur sub county.	(0.5)Hectares of wetland demarcated in Sangai, Ochelakur sub county.	(1)Hectare of wetlands demarcated in Sangai, Ocelakur sub county.
Non Standard Outputs:	1 hectare of land restored with trees in the District Headquarters.		Nil	
211103 Allowances (Incl. Casuals, Temporary)	1,380	0	0 %	0
221012 Small Office Equipment	120	0	0 %	0
224006 Agricultural Supplies	1,400	0	0 %	0
227001 Travel inland	1,453	0	0 %	0
227004 Fuel, Lubricants and Oils	1,084	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,437	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,437	0	0 %	0
Reasons for over/under performance:	Challenges are limited knowledge on the effects of environmental degradation and climate change, Lack of political will in supporting environmental conservation, Unavailability of transport in the department to monitor wetland encroachers. The over performance is due to timely release of funds to support wetland management.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) men and women of local Environment committee trained in 2 sub counties.	(10) Women and men of Local Environmental Committee trained in two sub counties.	(10)men and women of local Environment committee trained in 2 sub counties.	(0)Nil
Non Standard Outputs:	4 radio sensitization on Environment and Natural Resources Management done in Dwanwa FM radio, Kabearamaido District,	1 radio sensitization on environment and natural resources management done in Dwanwa FM, Kabaramaido district.	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kabaramaido district.	1 radio sensitization on environment and natural resources management done in Dwanwa FM, Kabaramaido district done.
221001 Advertising and Public Relations	3,200	0	0 %	0
221002 Workshops and Seminars	438	0	0 %	0
227001 Travel inland	1,180	0	0 %	0
227004 Fuel, Lubricants and Oils	466	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	0	0 %	0
Reasons for over/under performance:	The challenge faced is high cost of radio airtime limiting the number of radio talk shows which would be a good dissemination tool for environmental issues and covers a wider scope.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(8) Environment compliance monitoring done for District development projects.	(2) Environmental compliance monitoring for development projects of Kalaki technical school and Surambaya road, Anyara sub county.	(2)Environment compliance monitoring done for District development projects.	(2)Environmental compliance monitoring for development projects of Kalaki technical school and Surambaya road, Anyara sub county.
Non Standard Outputs:	6 Environment screenings for all Development projects in LLGs done	2 Environmental screenings done in Kalaki technical school and Surambaya road, Anyara sub county.	2 Environment screening exercises done,	2 Environmental screenings done in Kalaki technical school and Surambaya road, Anyara sub county.
227001 Travel inland	421	0	0 %	0
227004 Fuel, Lubricants and Oils	394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815	0	0 %	0
Reasons for over/under performance:	Non compliance of user departments on timely environmental screening, monitoring and safeguard management. Inadequate support from both local leaders and relevant user departments. Inadequate local revenue to support Environmental issues.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	2 Government land surveyed and titled, 6 District inventories established, Land use at the District headquarters planned to enhance sustainable development.		-1 Govt land surveyed and titled. -2 District land inventories established. -District headquarters planned for proper land use.	
221009 Welfare and Entertainment	1,500	0	0 %	0
221012 Small Office Equipment	1,790	0	0 %	0
227001 Travel inland	5,310	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect: 222,901 31,336 14 % 31,336				
Non-Wage Reccurent: 15,936 893 6 % 893				
GoU Dev: 11,000 0 0 % 0				

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Donor Dev:	0	0	0 %	0
Grand Total:	249,837	32,229	12.9 %	32,229

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<p>Training group leaders of Micro projects and PCAs projects in 3 parishes</p> <p>Printing and photocopying forms for Micro projects and PCAs</p> <p>2 Support supervision of CDOs and Parish Chiefs in sub counties</p> <p>2 Backstopping CDOs and Parish chiefs during assessment exercise</p> <p>2 Submission and retrieval of Micro Projects files and PCAs fiile to OPM</p> <p>2 Monitoring visits of Micro projects and PCAs by stakeholders</p>			<p>Printing and photocopying forms for Micro projects and PCAs</p> <p>Identification of potential groups</p>	
	<p>14 CBS departmental staff monthly salaries paid for 12 months</p> <p>4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala</p> <p>10 LLGs Monitored, supervised and mentored</p> <p>Departmental programmes in the District and 10 LLGs coordinated for 12 months</p> <p>offiice operational for 12 Months</p>				

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221011 Printing, Stationery, Photocopying and Binding	802	0	0 %	0
224006 Agricultural Supplies	91,000	0	0 %	0
227001 Travel inland	5,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,300	0	0 %	0

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	4 Mobilisation visits to communities for development activities and mindset change	1 Mobilisation visits to communities for development activities and mindset change		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(550) 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 -	(450) FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu	(500) FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu	(450) FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu
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Non Standard Outputs:	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 FAL monitoring visit undertaken across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu,	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 FAL monitoring visit undertaken across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu,
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %	38
227001 Travel inland	1,550	202	13 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	240	14 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	240	14 %	240
Reasons for over/under performance:	The major challenge has been that the FAL Instructors were trained a long time ago while we were in Kaberamaido district and so need a refresher training to perform better.			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Training group leaders under UWEP programme in 7 LLGs Printing and photocopying forms for UWEP groups identifications 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 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 district and sub county recovery task force facilitated to follow up recoveries of funds 4 trainings of women on GBV laws and policies	Printing and photocopying forms for UWEP groups identifications annd assess,ments Backstopping CDOs and Parish chiefs during assessment exercise 1trainings of women on GBV laws and policies		
221011 Printing, Stationery, Photocopying and Binding	967	0	0 %	0
222001 Telecommunications	276	0	0 %	0
224006 Agricultural Supplies	120,303	0	0 %	0
227001 Travel inland	12,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,705	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,705	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(20) Needy children identified and resettled in sub counties of Anyara,Otuboi,Apapai,Kakure, Kalaki,Kalaki T/C and Bululu	(6) Needy children identified and resettled in sub counties of Kakure, in Opungure and Kakure parishes	(5)Needy children identified and resettled in sub counties of Anyara,Otuboi,Apapai,Kakure, Kalaki,Kalaki T/C and Bululu	(0)Needy children identified and resettled in sub counties of Kakure, in Opungure and Kakure parishes
Non Standard Outputs:	Printing and photocopying forms forYLP groups identifications 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	-	Printing and photocopying forms forYLP groups identifications annd assess,ments 1 Backstopping CDOs and Parish chiefs during assessment exercise	-
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	520	50	10 %	50
221011 Printing, Stationery, Photocopying and Binding	530	0	0 %	0
222001 Telecommunications	309	0	0 %	0
227001 Travel inland	3,942	100	3 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	150	3 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	150	3 %	150
Reasons for over/under performance:	The challenge has been the problem of transport to follow up GBV cases and facilitating cases that may reach the courts of law			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1 district Youth Council supported to hold meetings at Kalaki District Headquarters	(1) 1 district Youth Council supported to hold meetings at Kalaki District Headquarters	(1)1 district Youth Council supported to hold meetings at Kalaki District Headquarters	(0)1 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 1 district youth leader facilitated to attend national events outside the ditrict 1 district youth internationa dsy held at the district headquarters	1 district Youth Council meeting held at Kalaki District Headquarters	1 district youth leader facilitated to attend national events outside the district	1 district Youth Council meeting held at Kalaki District Headquarters
221009	Welfare and Entertainment	200	50	25 %	50
227001	Travel inland	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	300	25 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,200	300	25 %	300
Reasons for over/under performance:		The major challenge has been the problem of facilitating the National Youth Day celebration due to low local revenue base at the district			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council meetings held at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council meetings held at Kalaki District Headquarters
227001	Travel inland	1,503	374	25 %	374
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,503	374	25 %	374
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,503	374	25 %	374
Reasons for over/under performance:		The major challenge has been facilitating the National PWDs and Elderly Days celebration due to low revenue base at the district			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	The sector participated in the collection of data on informal sector in Otuboi Town council	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	The sector participated in the collection of data on informal sector in Otuboi Town council
227001	Travel inland	400	100	25 %	100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	100	25 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	100	25 %	100
Reasons for over/under performance:		The major challenge has been lack of transport means for the officer to undertake activities under the sector effectively		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District Women Council supported and functional at the district Headquarters	()	() District Women Council supported and functional at the district Headquarters	()
N/A				
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	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 office operational for 12 Months	9 CBS departmental staff monthly salaries paid for 12 months 1 Travel made to the MoGLSD to pick the printer 1 support supervision exercise undertaken in the 7 LLGs ie Anyara,Apapai, Otuboi, Kakure,Kalaki,Kalak i TC ans Bululu scty	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 office operational for 12 Months	9 CBS departmental staff monthly salaries paid for 3 months 1 Travel made to the MoGLSD to pick the printer 1 support supervision exercise undertaken in the 7 LLGs ie Anyara,Apapai, Otuboi, Kakure,Kalaki,Kalak i TC ans Bululu scty
211101 General Staff Salaries	113,078	23,104	20 %	23,104
223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50

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227001 Travel inland	5,381	1,083	20 %	1,083
Wage Rect:	113,078	23,104	20 %	23,104
Non Wage Rect:	5,781	1,133	20 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,859	24,237	20 %	24,237
Reasons for over/under performance: No major challenge was faced in the quarter during implementation of the activities				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Transfer of funds to 07 LLGs under taken	Transfer of funds to 07 LLGs under taken ie Anyara,Apapai,Otub oi,Kakure,Kalaki,Ka laki TC and Bululu	Transfer of funds to 07 LLGs under taken	Transfer of funds to 07 LLGs under taken ie Anyara,Apapai,Otub oi,Kakure,Kalaki,Ka laki TC and Bululu
263104 Transfers to other govt. units (Current)	19,303	4,826	25 %	4,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,303	4,826	25 %	4,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,303	4,826	25 %	4,826
Reasons for over/under performance: No major challenge faced in implementation during the quarter.				
Total For Community Based Services : Wage Rect:	113,078	23,104	20 %	23,104
Non-Wage Reccurent:	268,993	7,123	3 %	7,123
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	382,071	30,226	7.9 %	30,226

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office operated and coordinated			4 Staffs paid salaries Office operated and coordinated	
211101 General Staff Salaries	86,400	4,914	6 %		4,914
221009 Welfare and Entertainment	200	50	25 %		50
221012 Small Office Equipment	600	150	25 %		150
222003 Information and communications technology (ICT)	400	100	25 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	86,400	4,914	6 %		4,914
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,400	5,414	6 %		5,414
Reasons for over/under performance:	Limited staffing in the department due to the Covid- 19 lockdown hence under performance in the wage				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified on post (0) in the Planning Unit (District Planner, Senior Planner, Planner and Statistician)			(4)Qualified on post (0) in the Planning Unit District Planner, Senior Planner, Planner and Statistician	
No of Minutes of TPC meetings	(12) Minutes of DTPC produced at Kalaki DLG Hqtrs.	(3) Minutes of DTPC produced at Kalaki DLG Hqtrs.		(3)Minutes of DTPC produced at Kalaki DLG Hqtrs.	(3)Minutes of DTPC produced at Kalaki DLG Hqtrs.
Non Standard Outputs:	12 DTPC meetings Conducted Quarterly review meetings Conducted			3 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted
221002 Workshops and Seminars	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	7,110	1,767	25 %		1,767
221011 Printing, Stationery, Photocopying and Binding	1,780	445	25 %		445
222001 Telecommunications	2,950	730	25 %		730

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227001 Travel inland	5,160	1,247	24 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,289	24 %	4,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,289	24 %	4,289
Reasons for over/under performance: 3 DTPC meetings Conducted, quarterly review meetings Conducted hence over performance				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated
221009 Welfare and Entertainment	3,200	710	22 %	710
221011 Printing, Stationery, Photocopying and Binding	800	197	25 %	197
227001 Travel inland	4,246	250	6 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,157	23 %	1,157
Gou Dev:	3,246	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,246	1,157	14 %	1,157
Reasons for over/under performance: Limited funds for conducting all the statistical activities hence under performance in the statistical sector				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population policy Disseminated			
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		Production of annual budgets and workplans Review performance of development plans,Quarterly PBS report prepared and submitted to MoFPED.		Quarterly PBS report prepared and submitted to MoFPED.	
227001	Travel inland	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		All DDEG projects Monitored Parish model Monitored Environmental screening Conducted		All DDEG projects Monitored Parish model Monitored Environmental screening Conducted	
227001	Travel inland	19,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,400	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,400	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Motorcycle procured for the Statistician			
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:		86,400	4,914	6 %	4,914
Non-Wage Reccurent:		26,000	6,196	24 %	6,196
GoU Dev:		29,646	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		142,046	11,110	7.8 %	11,110

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 12 months.	01 internal Audit Staff Paid Salaries for 3 months (July - Septermber 2021) at Kalaki District Headquates		3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 3 months.	01 internal Audit Staff Paid Salaries for 3 months (July - Septermber 2021) at Kalaki District Headquates
211101 General Staff Salaries	38,124	4,290	11 %		4,290
Wage Rect:	38,124	4,290	11 %		4,290
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,124	4,290	11 %		4,290
Reasons for over/under performance:	There was is challenge of under staffing in Audit unit since the unit is being managed by only Ag. internal Auditor instead of internal Auditor, 2 senior internal Auditors in town councils and the District internal Auditor at the District Headquarters.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	() 4th Quarter Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.		()1st Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	()4th Quarter Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly Internal audit reports produced and submitted to the District Chairperson and other relevant offices outside Kalaki District.	() 4th Quarter Internal audit reports produced and submitted to the District Chairperson, PAC office Of Auditor General and other relevant offices within and outside Kalaki District for Financial year 2020-2021.		(2021-07-31)4th Quarter Internal audit reports produced and submitted to the District Chairperson and other relevant offices outside Kalaki District for Financial year 2020-2021.	()4th Quarter Internal audit reports produced and submitted to the District Chairperson, PAC office Of Auditor General and other relevant offices within and outside Kalaki District for Financial year 2020-2021.
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	1,100	275	25 %		275

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227004 Fuel, Lubricants and Oils	1,900	475	25 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Under staffing and in adequate resource allocation to the department.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,124</i>	<i>4,290</i>	<i>11 %</i>	<i>4,290</i>
<i>Non-Wage Reccurent:</i>	<i>5,000</i>	<i>1,250</i>	<i>25 %</i>	<i>1,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,124</i>	<i>5,540</i>	<i>12.8 %</i>	<i>5,540</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade Sensitisation meetings conducted in the LLGs of Apapai, Anyara, Bululu, Kalaki sub county, Kalaki Town Council, Kakure, Otuboi Town Council, Otuboi Sub County, Ongwolo, Ochelakur in Kalaki District Local Government	()		(02) Trade sensitisation meetings conducted in the LLGs of Apapai, Anyara, Sub County, in Kalaki District Local Government	()
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	()		(50) Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	()
No of businesses issued with trade licenses	(50) Business census established on the businesses issued with trade licenses	()		(10) Business census established on the businesses issued with trade licenses	()
Non Standard Outputs:	Data on inspection of businesses, conducting market surveillance and sensitization of business operators about existing regulatory framework produced and submitted to CAO's office and UBOS for planning purposes.			Data on inspection of businesses, conducting market surveillance and sensitization of business operators about existing regulatory framework produced and submitted to CAO's office and UBOS for planning purposes.	
	Trade sensitization sessions conducted and trade licencing committees formed in Ogwoolo and Kalaki Sub county.			Trade sensitization sessions conducted and trade licencing committees formed in Ogwoolo and Kalaki Sub county.	
	Census/survey of business establishments done and data in place.			Census/survey of business establishments done and data in place.	
221009 Welfare and Entertainment	300	75	25 %		75

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	601	150	25 %	150
227001 Travel inland	2,065	516	25 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,366	842	25 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,366	842	25 %	842
Reasons for over/under performance: Difficulty in mobilizing for meetings due to the covid-19 pandemic since only 20 persons were allowed to gather which resulted in low results due to the low turn outs. Secondly, there was a challenge of delays due to lack of transport logistics like Motorcycles.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() Sensitisation meetings and awareness campaigns conducted in the sub-	()	()	()
No of businesses assisted in business registration process	(20) Businesses 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	()	(05)Businesses 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	(50) Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	()	(10)Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	()
Non Standard Outputs:	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	
221009 Welfare and Entertainment	120	30	25 %	30
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %	20
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	550	23 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	550	23 %	550
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(05) Producer groups linked to markets nationally and internationally in Kalaki	(0)	(01)Producer groups linked to markets nationally and internationally in Kalaki	(0)
No. of market information reports disseminated	(04) Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	(0)	(01)Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	(0)
Non Standard Outputs:	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	
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	220	55	25 %	55
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	1,740	435	25 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Cooperative groups supervised and monitored in 10 LLGs in Kalakai District Local Government	(0)	(03)Cooperative groups supervised and monitored in 10 LLGs in Kalaki	(0)

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No. of cooperative groups mobilised for registration	(10) 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	()	(2) 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	()
No. of cooperatives assisted in registration	(10) 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	()	(3) 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	()
Non Standard Outputs:	Mediated and arbitrated over Cooperative cases, audited, books of accounts,		Mediated and arbitrated over Cooperative cases, audited, books of accounts,	
221007 Books, Periodicals & Newspapers	405	101	25 %	101
222001 Telecommunications	520	130	25 %	130
227001 Travel inland	2,976	744	25 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,901	975	25 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,901	975	25 %	975
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(-1)	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Collecting information on tourism sites, tourists and wildlife resources,	()	(5) Collecting information on tourism sites, tourists and wildlife resources,	()
No. and name of new tourism sites identified	(25) Identified names of new tourism sites in the district	()	(6) Identified names of new tourism sites in the district	()
Non Standard Outputs:	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism site and wildlife resources in 3 LLGS of Bululu, Ochelakur and Kalaki Sub county.	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism site and wildlife resources in 3 LLGS of Bululu, Ochelakur and Kalaki Sub county.
		Field visit to Akura village community.		Field visit to Akura village community.

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221011 Printing, Stationery, Photocopying and Binding	85	21	25 %	21
222001 Telecommunications	250	63	25 %	63
227001 Travel inland	4,865	1,216	25 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,300	25 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,300	25 %	1,300
Reasons for over/under performance: Low funding to the sector. Lack of transport logistics and Field guide books to enhance field work and report writing thereby accounting for the under performance.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(05) 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	(0)	(2)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	(0)
No. of producer groups identified for collective value addition support	(15) Identified producer groups for collective value addition support in Bululu, Otuboi, Apapai, Kalaki sub-counties.	(0)	(3)Identified producer groups for collective value addition support in	(0)
No. of value addition facilities in the district	(14) Identified value addition facilities in the 7 LLGs in the district	(0)	(4)Identified value addition facilities in the 7 LLGs in the district	(0)
A report on the nature of value addition support existing and needed	(20) Inspected value addition support in existence and identified gaps	(0)	(5)Inspecting value addition support in existence and identified gaps in the LLGs of Anyara, Ogwoolo, Apapai, Otuboi town council and subcounty, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively	(0)
Non Standard Outputs:	Trained done on development of value chains		Training done on development of value chains	
221009 Welfare and Entertainment	220	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	80	0	0 %	0

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227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	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		
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	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		
211101 General Staff Salaries	81,129	9,004	11 %	9,004
221008 Computer supplies and Information Technology (IT)	350	88	25 %	88
221009 Welfare and Entertainment	239	60	25 %	60
221012 Small Office Equipment	405	101	25 %	101
223005 Electricity	40	10	25 %	10
223006 Water	40	10	25 %	10

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227001 Travel inland	1,361	340	25 %	340
Wage Rect:	81,129	9,004	11 %	9,004
Non Wage Rect:	2,435	609	25 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,563	9,613	12 %	9,613
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>81,129</i>	<i>9,004</i>	<i>11 %</i>	<i>9,004</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,003</i>	<i>5,225</i>	<i>23 %</i>	<i>5,225</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>104,132</i>	<i>14,230</i>	<i>13.7 %</i>	<i>14,230</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Otuboi				555,544	0
Sector : Works and Transport				12,384	0
<i>Programme : District, Urban and Community Access Roads</i>				12,384	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Otuboi Sub County	Kadie Otuboi Sub County CARs	Other Transfers from Central Government		12,384	0
Sector : Education				70,615	0
<i>Programme : Pre-Primary and Primary Education</i>				63,584	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				63,584	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaberkole kaberikole ps	Sector Development Grant		63,584	0
<i>Programme : Education & Sports Management and Inspection</i>				7,031	0
Capital Purchases					
<i>Output : Administrative Capital</i>				7,031	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Kaberkole monitoring	Sector Development Grant		7,031	0
Sector : Health				427,787	0
<i>Programme : Primary Healthcare</i>				34,000	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				34,000	0
Item : 263104 Transfers to other govt. units (Current)					
Otuboi HCIII	Amoru Otuboi HCIII	External Financing ,		12,000	0
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage)		22,000	0
<i>Programme : District Hospital Services</i>				307,593	0
Lower Local Services					
<i>Output : NGO Hospital Services (LLS.)</i>				307,593	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwala Hospital delegated Fund	Amoru	Sector Conditional Grant (Non-Wage)	307,593	0
Programme : Health Management and Supervision			86,194	0
Capital Purchases				
Output : Administrative Capital			86,194	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Amoru Otuboi HCIII	Sector Development Grant	86,194	0
Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaberkole Awalwal, Opiltok, Otuboi Sc	Sector Development Grant	21,000	0
Construction Services - Civil Works-392	Kaberkole Oimai A, Otuboi Sc	Sector Development Grant	21,000	0
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Otuboi sub county	Amoru Amoru Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Apapai			1,522,484	0
Sector : Works and Transport			5,600	0
Programme : District, Urban and Community Access Roads			5,600	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai Sub County	Apapai Apapai Sub County CARs	Other Transfers from Central Government	5,600	0
Sector : Education			1,431,926	0
Programme : Secondary Education			1,360,330	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,360,330	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Apapai construction of a seed school	Sector Development Grant	1,360,330	0	
Programme : Education & Sports Management and Inspection			71,596	0	
Capital Purchases					
Output : Administrative Capital			71,596	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Apapai monitoring	Sector Development Grant	71,596	0	
Sector : Health			34,000	0	
Programme : Primary Healthcare			34,000	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,000	0	
Item : 263104 Transfers to other govt. units (Current)					
Apapai HCIII	Ousia Apapai HCIII	External Financing	12,000	0	
Apapai HCIII	Ousia Apapai HCIII	Sector Conditional Grant (Non-Wage)	22,000	0	
Sector : Water and Environment			48,200	0	
Programme : Rural Water Supply and Sanitation			48,200	0	
Capital Purchases					
Output : Borehole drilling and rehabilitation			48,200	0	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Apapai Amotot, Apapai Sc	Sector Development Grant	2,989	0	
Construction Services - Contractors-393	Apapai Amotot, Apapai Sc	Sector Development Grant	18,011	0	
Construction Services - Contractors-393	Apapai Osirima, Apapai Sc	Sector Development Grant	21,000	0	
Construction Services - Certificates-391	Kamidakan site yet to be identified	Sector Development Grant	6,200	0	
Sector : Social Development			2,758	0	
Programme : Community Mobilisation and Empowerment			2,758	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			2,758	0	
Item : 263104 Transfers to other govt. units (Current)					
Apapai sub county	Apapai Apapi parish	Sector Conditional Grant (Non-Wage)	2,758	0	
LCIII : Kakure			76,103	0	

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Sector : Works and Transport			6,181	0
<i>Programme : District, Urban and Community Access Roads</i>			6,181	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,181	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakure Sub County	Kakure Kakure Sub County CARs	Other Transfers from Central Government	6,181	0
Sector : Health			18,964	0
<i>Programme : Primary Healthcare</i>			18,964	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,964	0
Item : 263104 Transfers to other govt. units (Current)				
Kakure HCII	Kakure Kakure HCII	Sector Conditional Grant (Non-Wage)	12,546	0
Kakure HCIII	Kakure Kakure HCIII	External Financing	6,418	0
Sector : Water and Environment			48,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			48,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			48,200	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kakure Kakure seed Sec School	Sector Development , Grant	21,000	0
Construction Services - Contractors-393	Oyomai Oregia, Opungure, Kakure	Sector Development , Grant	21,000	0
Construction Services - Certificates-391	Opungure site yet to be identified	Sector Development Grant	6,200	0
Sector : Social Development			2,758	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,758	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Kakure Sub county	Kakure Kakure parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kalaki			142,196	3,785
Sector : Works and Transport			8,238	0

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Programme : District, Urban and Community Access Roads			8,238	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Sub County	Kamuda Kalaki Sub County CARs	Other Transfers from Central Government	8,238	0
Sector : Education			70,000	0
Programme : Pre-Primary and Primary Education			70,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda oyalem ps	Sector Development Grant	70,000	0
Sector : Water and Environment			61,200	3,785
Programme : Rural Water Supply and Sanitation			61,200	3,785
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,200	3,785
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakere Entire district	Sector Development 1 Grant	671	3,785
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kadinya Entire district	Sector Development Grant	9,329	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kadinya Entire district	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Kamuda site yet to be identified	Sector Development Grant	6,200	0
Construction Services - Contractors- 393	Kadinya site yet to be identified	Sector Development , Grant	21,000	0
Construction Services - Contractors- 393	Kakere site yet to be identified	Sector Development , Grant	21,000	0
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				

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Kalaki sub county	Kamuda Kamuda Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Bululu			123,980	0
Sector : Works and Transport			10,876	0
Programme : District, Urban and Community Access Roads			10,876	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu Sub County	Obur Bululu Sub County CARs	Other Transfers from Central Government	10,876	0
Sector : Health			62,146	0
Programme : Primary Healthcare			46,546	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,546	0
Item : 263104 Transfers to other govt. units (Current)				
Bululu HCIII	Obur Bululu HCIII	External Financing ,	12,000	0
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage) ,	22,000	0
Ochelakur HCII	Ochelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)	12,546	0
Programme : Health Management and Supervision			15,600	0
Capital Purchases				
Output : Administrative Capital			15,600	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Obur Bululu HCIII	Sector Development Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Obur Bululu HCIII	Sector Development Grant	3,600	0
Sector : Water and Environment			48,200	0
Programme : Rural Water Supply and Sanitation			48,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,200	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Ochelakur Olep West, Bululu Sc	Sector Development ,, Grant	6,200	0
Construction Services - Contractors- 393	Ochelakur Palatau	Sector Development ,, Grant	21,000	0

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Construction Services - Contractors-393	Ocelakur Palatau, Bululu Sc Olep West, Bululu Sc	Sector Development ,, Grant	21,000	0
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Bululu Sub county	Obur Obur Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Anyara			488,648	0
Sector : Works and Transport			358,639	0
Programme : District, Urban and Community Access Roads			358,639	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyara Sub County	Anyara Anyara and Ogwolo Sub county	Other Transfers from Central Government	10,639	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			348,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ogwolo Ogwolo and Anyara Parishes	Other Transfers from Central Government	2,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Ogwolo Ogwolo & Anyara Parishes	Other Transfers from Central Government	346,000	0
Sector : Health			34,000	0
Programme : Primary Healthcare			34,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,000	0
Item : 263104 Transfers to other govt. units (Current)				
Anyara HCIII	Anyara Anyara HCIII	External Financing ,	12,000	0
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage) ,	22,000	0
Sector : Water and Environment			93,251	0
Programme : Rural Water Supply and Sanitation			93,251	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Omid 2nd payment for Angoltok, Anyara Sc	Sector Development Grant	5,055	0
Construction Services - Contractors-393	Anyara Akum, Anyara Sc	Sector Development Grant	21,000	0
Construction Services - Contractors-393	Ogwolo Aminikwach village, Kaberpila Parish, Ogwolo SC	Other Transfers from Central Government	30,000	0
Construction Services - Contractors-393	Omid Angoltok, Anyara Sc	Sector Development Grant	15,945	0
Output : Construction of piped water supply system			21,251	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ogwolo Abalang RGC	Sector Development Grant	21,251	0
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Anyara sub county	Anyara Anyara Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kalaki Town Council			678,903	6,204
Sector : Agriculture			112,079	0
Programme : Agricultural Extension Services			97,969	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			97,969	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kalaki Ward Kalaki district H	Sector Development Grant	33	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki district HQ	Sector Development Grant	2,133	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalaki Ward Kalaki district HQ	Sector Development Grant	1,067	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kalaki Ward Kalaki district HQ	Sector Development Grant	3,900	0

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Kalaki Ward Kalaki district HQSS	Sector Development Grant	67	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kalaki Ward Kalaki district HQ	Sector Development Grant	19,256	0
Equipment - Assorted Kits-506	Kalaki Ward Kalaki district HQs	Sector Development ,, Grant	38,512	0
Equipment - Assorted Kits-506	Kalaki Ward Kalaki district Q	Sector Development ,, Grant	3,000	0
Equipment - Assorted Kits-506	Kalaki Ward Kalaki district QS	Sector Development ,, Grant	6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kalaki Ward Kalaki district HQ	Sector Development Grant	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki district HQ	Sector Development ,, Grant	3,524	0
Cultivated Assets - Seedlings-426	Kalaki Ward Kalaki district HQ	Sector Development Grant	7,048	0
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki district HQs	Sector Development ,, Grant	952	0
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki district Q	Sector Development ,, Grant	476	0
Programme : District Production Services			14,111	0
Capital Purchases				
Output : Administrative Capital			14,111	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki district HQ	Sector Development Grant	311	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kalaki Ward Kalaki district HQ	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kalaki Ward Kalaki district HQ	Sector Development Grant	900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Kalaki Ward Kalaki district HQ	Sector Development Grant	900	0
Sector : Works and Transport			297,702	6,204
Programme : District, Urban and Community Access Roads			297,702	6,204
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	6,204

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Town Council	Kalaki Ward Urban Roads	Other Transfers from Central Government	39,701	6,204
Capital Purchases				
Output : Rural roads construction and rehabilitation			258,001	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kalaki Ward Kalaki District HQTRs	Sector Development , Grant	1,501	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	7,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kalaki Ward Ogwolo & Anyara Parishes	Other Transfers from Central Government	2,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	211,250	0
Roads and Bridges - Certificates-1558	Kalaki Ward Kalaki Otuboi Bata Road	Sector Development Grant	11,250	0
Item : 312214 Laboratory and Research Equipment				
LAB Tests	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	2,500	0
Sector : Health			60,472	0
Programme : Primary Healthcare			34,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Ward Kalaki HCIII	External Financing ,	12,000	0
Kalaki HCIII	Kalaki Ward Kalaki HCIII	Sector Conditional , Grant (Non-Wage)	22,000	0
Programme : Health Management and Supervision			26,472	0

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Capital Purchases				
Output : Administrative Capital			26,472	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kalaki Ward DHOs Office	Sector Development Grant	6,200	0
Equipment - Maintenance and Repair-531	Kalaki Ward DHOs Office	Sector Development Grant	0	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kalaki Ward DHOs Office	District Discretionary Development Equalization Grant	20,272	0
Equipment - Assorted Medical Equipment-509	Kalaki Ward DHOs Office	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Kalaki Town Council	Kalaki Ward Kalaki Ward	Sector Conditional Grant (Non-Wage)	2,758	0
Sector : Public Sector Management			205,892	0
Programme : District and Urban Administration			205,892	0
Capital Purchases				
Output : Administrative Capital			205,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalaki Ward Consstruction of a ramp admin block	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Assorted Materials-206	Kalaki Ward District Head Quarters	District Discretionary Development Equalization Grant	155,892	0
LCIII : Missing Subcounty			1,062,002	0
Sector : Education			1,062,002	0
Programme : Pre-Primary and Primary Education			703,052	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			703,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABANGO- OMUNYAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,978	0
ABOLA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,320	0
ADONKWERU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,468	0
AKOLODONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,737	0
ALOMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	0
AMUKURAT/KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,779	0
ANGOLTOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,789	0
ANYARA MORU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,569	0
ANYARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,628	0
ANYARA TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,871	0
APAPAI/OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,829	0
BULULU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,606	0
GOME P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,500	0
IPENET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,830	0
KABERKOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,652	0
KABERPILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,336	0
KABURUBURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	0
KACHILO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,832	0
KADINYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,809	0
KAKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,635	0
KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,683	0
KAKUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	0
KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,476	0
KAMIDAKAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,619	0
KATITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,595	0

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KIBIMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,513	0
KIRIAMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,686	0
LWALA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,653	0
LWALA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,401	0
NAPYANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,251	0
OCELAKUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,052	0
ODINGOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,672	0
ODONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,880	0
OGOLAI -KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	0
OGONGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,873	0
OGWOLO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,979	0
OKONGOL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,300	0
OMID P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,420	0
OMIRIMIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,563	0
OMODOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,541	0
ONGOROMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,569	0
OPILITOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,780	0
OPUNGURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,446	0
OSUDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	0
OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,812	0
OTUBOI TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,852	0
OUSIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0
OYALEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,465	0
Oyomai Comp Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	0
Programme : Secondary Education			358,950	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			358,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,950	0
KABERAMAIDO COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	139,895	0
KALAKI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	150,035	0
LWALA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,195	0
OLOMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,875	0