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## Vote:635 Kalaki District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2022**

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

**Vote:635 Kalaki District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	34,269	22,889	67%
<b>Discretionary Government Transfers</b>	3,108,323	1,672,473	54%
<b>Conditional Government Transfers</b>	12,022,643	6,701,456	56%
<b>Other Government Transfers</b>	884,588	429,186	49%
<b>External Financing</b>	141,532	27,298	19%
<b>Total Revenues shares</b>	<b>16,191,355</b>	<b>8,853,301</b>	<b>55%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,865,685	1,132,048	656,044	61%	35%	58%
Finance	213,730	99,865	68,746	47%	32%	69%
Statutory Bodies	503,213	260,371	209,478	52%	42%	80%
Production and Marketing	1,322,960	661,260	285,629	50%	22%	43%
Health	2,412,270	1,597,616	1,081,933	66%	45%	68%
Education	7,502,160	3,852,271	2,297,461	51%	31%	60%
Roads and Engineering	1,013,278	661,997	100,182	65%	10%	15%
Water	436,850	255,267	40,425	58%	9%	16%
Natural Resources	249,837	126,752	68,474	51%	27%	54%
Community Based Services	382,071	75,329	69,112	20%	18%	92%
Planning	142,046	67,082	33,242	47%	23%	50%
Internal Audit	43,124	14,986	11,513	35%	27%	77%
Trade Industry and Local Development	104,132	48,460	28,059	47%	27%	58%
<b>Grand Total</b>	<b>16,191,355</b>	<b>8,853,301</b>	<b>4,950,298</b>	<b>55%</b>	<b>31%</b>	<b>56%</b>
<i>Wage</i>	8,693,295	4,592,315	3,268,471	53%	38%	71%
<i>Non-Wage Recurrent</i>	3,906,996	1,837,333	1,286,648	47%	33%	70%
<i>Domestic Devt</i>	3,449,532	2,396,355	370,492	69%	11%	15%
<i>Donor Devt</i>	141,532	27,298	24,688	19%	17%	90%

# Vote:635 Kalaki District

## Quarter2

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

The District realized a total of UGX 8,844,601,000 as Cumulative Receipts; representing 55% of the annual budget indicating over Performance of 05%, just above the 50% target for the first and second quarters of the FY. Out of the total receipt, UGX. 22,889,000 (0.51%) was from local revenue sources, UGX. 8,373,929,000 (110%) from Central Gov't Transfers (Discretionary and Conditional); and UGX. 429,186,000 (9%) as Other Gov't Transfers (OGT) while GX. 18,598,000 (13%) 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 cumulative expected quarterly receipt of 50% each. However CGTs performed above the quarterly expectations. Under performance from Other Government Transfers and External Financing was due non-realization from 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, 08 departments were released funds above their planned revenue receipts of 50%. These were Administration (52%), Water (58%), statutory bodies (52%), Production (50%), Health (66%), Roads and Engineering (65%) Education (51%), Natural Resources (51) while other department revenues performed slightly below the 50% with the exception of Internal Audit and Community Based Services performing much lower at 35%, and 20% respectively. Overall, Cumulative Expenditure under performed by 19% (i.e. 31% against the cumulative quarterly expected planned expenditure of 50%) 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>34,269</b>	<b>22,889</b>	<b>67 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>3,108,323</b>	<b>1,672,473</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	506,755	253,377	50 %
Urban Unconditional Grant (Non-Wage)	30,063	15,032	50 %
District Discretionary Development Equalization Grant	691,099	460,733	67 %
Urban Unconditional Grant (Wage)	224,720	112,360	50 %
District Unconditional Grant (Wage)	1,636,920	818,460	50 %
Urban Discretionary Development Equalization Grant	18,766	12,511	67 %
<b>2b.Conditional Government Transfers</b>	<b>12,022,643</b>	<b>6,701,456</b>	<b>56 %</b>
Sector Conditional Grant (Wage)	6,831,655	3,661,495	54 %
Sector Conditional Grant (Non-Wage)	2,402,778	1,250,058	52 %
Sector Development Grant	2,359,667	1,573,111	67 %
Pension for Local Governments	113,098	59,068	52 %
Gratuity for Local Governments	315,446	157,723	50 %
<b>2c. Other Government Transfers</b>	<b>884,588</b>	<b>429,186</b>	<b>49 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,450	0	0 %
Uganda Road Fund (URF)	240,183	73,486	31 %
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	350,000	73 %
Results Based Financing (RBF)	22,400	0	0 %
<b>3. External Financing</b>	<b>141,532</b>	<b>27,298</b>	<b>19 %</b>
The AIDS Support Organisation (TASO)	84,248	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	57,284	27,298	48 %
<b>Total Revenues shares</b>	<b>16,191,355</b>	<b>8,853,301</b>	<b>55 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district did not realized any locally raised revenue in the quarter representing 0%

**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 2.97% against the planned and 7.61% under discretionary transfers against the planned amount

**Cumulative Performance for Other Government Transfers**

The district realized 394,380,816 against the planned amount of 221,146,993 hence an increase in the releases by 173,233,823 and this was caused by over funded program like Micro Projects under Karamoja Development Programme among

**Cumulative Performance for External Financing**

The district received 8,700,000 against the planned of 35,383,000 representing 24.59% realized from GAVI

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	727,983	46,144	6 %	190,160	28,564	15 %
District Production Services	594,977	239,484	40 %	149,920	120,815	81 %
<b>Sub- Total</b>	<b>1,322,960</b>	<b>285,629</b>	<b>22 %</b>	<b>340,080</b>	<b>149,379</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	983,478	92,668	9 %	296,370	64,470	22 %
District Engineering Services	29,800	7,514	25 %	7,450	3,320	45 %
<b>Sub- Total</b>	<b>1,013,278</b>	<b>100,182</b>	<b>10 %</b>	<b>303,820</b>	<b>67,790</b>	<b>22 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	104,132	28,059	27 %	26,033	13,830	53 %
<b>Sub- Total</b>	<b>104,132</b>	<b>28,059</b>	<b>27 %</b>	<b>26,033</b>	<b>13,830</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,235,873	1,616,987	38 %	1,058,968	910,010	86 %
Secondary Education	3,009,606	595,029	20 %	752,402	342,344	46 %
Education & Sports Management and Inspection	240,385	80,013	33 %	60,096	40,971	68 %
Special Needs Education	16,295	5,431	33 %	4,074	0	0 %
<b>Sub- Total</b>	<b>7,502,160</b>	<b>2,297,461</b>	<b>31 %</b>	<b>1,875,540</b>	<b>1,293,326</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	201,511	67,448	33 %	50,378	33,675	67 %
District Hospital Services	307,593	153,797	50 %	76,898	76,898	100 %
Health Management and Supervision	1,903,166	860,689	45 %	486,480	358,387	74 %
<b>Sub- Total</b>	<b>2,412,270</b>	<b>1,081,933</b>	<b>45 %</b>	<b>613,756</b>	<b>468,960</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	436,850	40,425	9 %	135,133	22,212	16 %
Natural Resources Management	249,837	68,474	27 %	63,376	36,245	57 %
<b>Sub- Total</b>	<b>686,687</b>	<b>108,899</b>	<b>16 %</b>	<b>198,509</b>	<b>58,457</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	382,071	69,112	18 %	95,518	38,886	41 %
<b>Sub- Total</b>	<b>382,071</b>	<b>69,112</b>	<b>18 %</b>	<b>95,518</b>	<b>38,886</b>	<b>41 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,865,685	656,044	35 %	466,421	311,971	67 %
Local Statutory Bodies	503,213	209,478	42 %	125,803	123,207	98 %
Local Government Planning Services	142,046	33,242	23 %	35,511	22,132	62 %
<b>Sub- Total</b>	<b>2,510,944</b>	<b>898,764</b>	<b>36 %</b>	<b>627,736</b>	<b>457,309</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	213,730	68,746	32 %	53,433	35,079	66 %

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Internal Audit Services	43,124	11,513	27 %	10,781	5,973	55 %
<i>Sub- Total</i>	<i>256,854</i>	<i>80,259</i>	<i>31 %</i>	<i>64,214</i>	<i>41,051</i>	<i>64 %</i>
<b>Grand Total</b>	<b>16,191,355</b>	<b>4,950,298</b>	<b>31 %</b>	<b>4,145,206</b>	<b>2,588,989</b>	<b>62 %</b>

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## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,216,737</b>	<b>683,777</b>	<b>56%</b>	<b>304,184</b>	<b>339,210</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	55,300	27,817	50%	13,825	13,992	101%
District Unconditional Grant (Wage)	370,105	255,816	69%	92,526	128,433	139%
Gratuity for Local Governments	315,446	157,723	50%	78,862	78,862	100%
Locally Raised Revenues	14,269	2,889	20%	3,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	123,800	68,103	55%	30,950	30,950	100%
Pension for Local Governments	113,098	59,068	52%	28,274	30,794	109%
Urban Unconditional Grant (Wage)	224,720	112,360	50%	56,180	56,180	100%
<b>Development Revenues</b>	<b>648,948</b>	<b>448,271</b>	<b>69%</b>	<b>162,237</b>	<b>211,649</b>	<b>130%</b>
District Discretionary Development Equalization Grant	235,538	172,664	73%	58,884	73,846	125%
Multi-Sectoral Transfers to LLGs_Gou	413,410	275,607	67%	103,353	137,803	133%
<b>Total Revenues shares</b>	<b>1,865,685</b>	<b>1,132,048</b>	<b>61%</b>	<b>466,421</b>	<b>550,860</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	594,825	172,411	29%	148,706	89,242	60%
Non Wage	621,912	270,169	43%	155,478	143,397	92%
<b>Development Expenditure</b>						
Domestic Development	648,948	213,464	33%	162,237	79,332	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,865,685</b>	<b>656,044</b>	<b>35%</b>	<b>466,421</b>	<b>311,971</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>241,197</b>	<b>35%</b>			
Wage		195,765				

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Non Wage	45,431		
<b>Development Balances</b>	<b>234,807</b>	<b>52%</b>	
Domestic Development	234,807		
External Financing	0		
<b>Total Unspent</b>	<b>476,004</b>	<b>42%</b>	

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

The department was privileged and received the Revenues at 101% as per the quarterly performance in Q2 during the running FY 2021/2022 Certainly the Recurrent Revenues increased in these areas; -District un conditional grant Non WAGE received UGX: 13992000 up from UGX:13825000 representing 101% -District un conditional grant WAGE received UGX:128433000 UP FROM UGX: 95526000 representing 139% -Pensions for Local govts..... representing 109% Meanwhile the Development Revenues equally raised by 125% to 73846000 up from 58884000 on DDEG Accordingly the expenditure performance was according to the funds released during the Q2 F/Y 2021/2022

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

The department received the Revenues as earlier indicated in the previous paragraph as per the quarterly performance Accordingly the expenditure performance was incurred according to the funds released during the Q2 F/Y 2021/2022 Subsequently the balances in the bank account will surely be spent after completed procurement processes and the District Service Commission appointing servants into the positions of service The district will spend to zero the amounts in the bank account

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

The department have realistically registered physical and tangible outputs in the quarter two for the FY 2021/2022

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>213,730</b>	<b>99,865</b>	<b>47%</b>	<b>53,433</b>	<b>46,433</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	38,000	19,000	50%	9,500	9,500	100%
District Unconditional Grant (Wage)	175,730	80,865	46%	43,933	36,933	84%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>213,730</b>	<b>99,865</b>	<b>47%</b>	<b>53,433</b>	<b>46,433</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,730	49,746	28%	43,933	25,231	57%
Non Wage	38,000	19,000	50%	9,500	9,848	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>213,730</b>	<b>68,746</b>	<b>32%</b>	<b>53,433</b>	<b>35,079</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,119</b>	<b>31%</b>			
Wage		31,119				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,119</b>	<b>31%</b>			

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

The Department received DUCG/Wage of Ugx 36,933,000 (46%) and Non wage of Ugx 9,500,000 (50%) as per the Quarter two target. The department received wage below the quarterly plan of 50% (only 46% wage was received) whereas non wage was received exactly at 50% as per the quarter two plan. 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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**Reasons for unspent balances on the bank account**

The department has unspent balances of ugx 31,119,000 in DUCG/W only. 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.

**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 both quarter one and two, requested for authority to open the accounts for Ogwolo and Ochelakur Sub counties from the office of the accountant general Kampala and.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>503,213</b>	<b>260,371</b>	<b>52%</b>	<b>125,803</b>	<b>119,567</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	259,718	129,859	50%	64,930	64,930	100%
District Unconditional Grant (Wage)	223,495	110,512	49%	55,874	54,638	98%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>503,213</b>	<b>260,371</b>	<b>52%</b>	<b>125,803</b>	<b>119,567</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,495	74,548	33%	55,874	40,983	73%
Non Wage	279,718	134,930	48%	69,930	82,224	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>503,213</b>	<b>209,478</b>	<b>42%</b>	<b>125,803</b>	<b>123,207</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		35,963				
Non Wage		14,929				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,892</b>	<b>20%</b>			

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

The department realized 119,567,000 Ugx against the quarterly planned amount of 125,803,000 Ugx representing 95% of the quarterly plan and 52% of the cumulative annual plan. District Unconditional Grant (Non-Wage) was Ugx 64,930,000 and District Unconditional Grant (Wage) was Ugx 54,638,000 The department spent 123,207,000 Ugx representing 98% of the quarterly expenditure and 42% of the annual expenditure

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### Reasons for unspent balances on the bank account

50,892,000 Ugx remained unspent, and of which 35,963,000 was from Wage and this is due to uncompleted recruitment of departmental staffs, 14,929,000 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,210,881</b>	<b>586,540</b>	<b>48%</b>	<b>302,720</b>	<b>293,270</b>	<b>97%</b>
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	335,151	50%	167,576	167,576	100%
Sector Conditional Grant (Wage)	502,778	251,389	50%	125,695	125,695	100%
<b>Development Revenues</b>	<b>112,079</b>	<b>74,719</b>	<b>67%</b>	<b>37,360</b>	<b>37,360</b>	<b>100%</b>
Sector Development Grant	112,079	74,719	67%	37,360	37,360	100%
<b>Total Revenues shares</b>	<b>1,322,960</b>	<b>661,260</b>	<b>50%</b>	<b>340,080</b>	<b>330,630</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	540,578	208,353	39%	135,145	104,205	77%
Non Wage	670,303	77,276	12%	167,576	45,174	27%
<b>Development Expenditure</b>						
Domestic Development	112,079	0	0%	37,360	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,322,960</b>	<b>285,629</b>	<b>22%</b>	<b>340,080</b>	<b>149,379</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>300,912</b>	<b>51%</b>			
Wage		43,036				
Non Wage		257,876				
<b>Development Balances</b>		<b>74,719</b>	<b>100%</b>			
Domestic Development		74,719				
External Financing		0				
<b>Total Unspent</b>		<b>375,631</b>	<b>57%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 661,260,000 and spent a total of UGX 285,629,000. This represents 50% and 22% 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 11.29 % 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 375,631,000 was unspent of which wage was UGX 43,036,000, NW 257,876,000 and Development 74,719,000. 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 cumulatively: i) Salaries were paid for 17 staff for 6 months ii) 10 Coordination visits were conducted to the centre iii) 24 technical backstopping visits were conducted for 12 field staff iv) 228 pest,vector and disease surveillance visits conducted v) 12 vaccination visits were conducted vi) 19 visits were conducted on demonstration of pest and disease control vii) 375 visits were conducted on training of farmers across all sectors viii) 124 sensitisation meetings in nature were conducted across all sectors ix) 87 monitoring visits were conducted to 10LLGs x) 2 Radio talk show was conducted on raising awareness to farmers on existing farmer technologies xi) 350 visits were conducted on Agricultural data collection xii) 112 visits were conducted on farmer group formations xiii) 43 inspection visits on inputs conducted to 10 LLGs

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,142,472</b>	<b>1,491,564</b>	<b>70%</b>	<b>535,618</b>	<b>720,700</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	22,400	0	0%	5,600	0	0%
Sector Conditional Grant (Non-Wage)	478,759	479,772	100%	119,690	119,236	100%
Sector Conditional Grant (Wage)	1,639,313	1,010,793	62%	409,828	600,964	147%
<b>Development Revenues</b>	<b>269,798</b>	<b>106,052</b>	<b>39%</b>	<b>78,138</b>	<b>51,455</b>	<b>66%</b>
District Discretionary Development Equalization Grant	20,272	6,757	33%	6,757	6,757	100%
External Financing	141,532	27,298	19%	35,383	8,700	25%
Sector Development Grant	107,994	71,996	67%	35,998	35,998	100%
<b>Total Revenues shares</b>	<b>2,412,270</b>	<b>1,597,616</b>	<b>66%</b>	<b>613,756</b>	<b>772,156</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,639,313	595,621	36%	409,828	306,255	75%
Non Wage	503,159	461,625	92%	125,790	138,017	110%
<b>Development Expenditure</b>						
Domestic Development	128,266	0	0%	42,755	0	0%
External Financing	141,532	24,688	17%	35,383	24,688	70%
<b>Total Expenditure</b>	<b>2,412,270</b>	<b>1,081,933</b>	<b>45%</b>	<b>613,756</b>	<b>468,960</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>434,318</b>	<b>29%</b>			
Wage		415,172				
Non Wage		19,146				
<b>Development Balances</b>		<b>81,364</b>	<b>77%</b>			
Domestic Development		78,754				
External Financing		2,611				
<b>Total Unspent</b>		<b>515,682</b>	<b>32%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 772,156,000 Equivalent to 126% of the Expected Ugx. 613,756,000 of the quarterly planned Budget and of which District Unconditional Grant (Non-Wage) received Ugx. 500,000, Sector Conditional Grant (Non-Wage) received Ugx. 119,236,000, Sector Conditional Grant (Wage) Ugx. 600,964,000 and the Development under District Discretionary Development Equalization Grant Ugx 6,757,000, External Financing Ugx. 8,700,000 and finally Sector Development Grant Ugx. 35,998,000 The department spent Ugx. 468,960,000 Equivalent to 76% of the of the quarterly planned Budget.

### Reasons for unspent balances on the bank account

The department has unspent balance of 515,682,000 Ugx representing 32%, out of the unspent balance, 415,172,000 Ugx is wage due to uncompleted recruitment of the staff, 19,146,000 Ugx is Non-wage, 78,754,000Ugx is for domestic development due to uncompleted procurement process and finally 2,611,000 Ugx is from External Financing

### 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, Mass Covid-19 Vaccination

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,929,619</b>	<b>2,803,910</b>	<b>47%</b>	<b>1,482,405</b>	<b>1,247,572</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	2,000	833	42%	500	333	67%
District Unconditional Grant (Wage)	81,264	20,316	25%	20,316	20,316	100%
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	0	0%
Sector Conditional Grant (Wage)	4,689,564	2,399,314	51%	1,172,391	1,226,923	105%
<b>Development Revenues</b>	<b>1,572,541</b>	<b>1,048,361</b>	<b>67%</b>	<b>393,135</b>	<b>524,180</b>	<b>133%</b>
Sector Development Grant	1,572,541	1,048,361	67%	393,135	524,180	133%
<b>Total Revenues shares</b>	<b>7,502,160</b>	<b>3,852,271</b>	<b>51%</b>	<b>1,875,540</b>	<b>1,771,752</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,770,828	1,961,970	41%	1,192,707	998,284	84%
Non Wage	1,158,791	207,401	18%	289,698	177,294	61%
<b>Development Expenditure</b>						
Domestic Development	1,572,541	128,091	8%	393,135	117,748	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,502,160</b>	<b>2,297,461</b>	<b>31%</b>	<b>1,875,540</b>	<b>1,293,326</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>634,540</b>	<b>23%</b>			
Wage		457,660				
Non Wage		176,880				
<b>Development Balances</b>		<b>920,270</b>	<b>88%</b>			
Domestic Development		920,270				
External Financing		0				
<b>Total Unspent</b>		<b>1,554,810</b>	<b>40%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of Ugx 1,771,752,000 against the planned output of Ugx 1,875,540,000 representing 94% of the quarterly plan and 51% of the cumulative annual plan. The department then spent 1,293,326 ,000 Ugx representing 69% of the quarterly expenditure and 31% of the cumulative annual expenditure

### Reasons for unspent balances on the bank account

The department remained with the cumulative unspent balance of Ugx 1,554,810,000 Out of the unspent balance, Ugx 457,660,000 was from wage and it's due to uncompleted recruitment exercise which was been affected by the Covid 19 pandemic, Ugx 176,880,000 was for Non-wage and Ugx 920,270,000 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  
Organization of community sports eg ateker cup

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>407,277</b>	<b>141,329</b>	<b>35%</b>	<b>101,819</b>	<b>76,654</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	166,094	73,547	44%	41,524	32,024	77%
Other Transfers from Central Government	240,183	67,282	28%	60,046	44,381	74%
<b>Development Revenues</b>	<b>606,001</b>	<b>520,667</b>	<b>86%</b>	<b>202,001</b>	<b>435,334</b>	<b>216%</b>
Other Transfers from Central Government	350,000	350,000	100%	116,667	350,000	300%
Sector Development Grant	256,001	170,667	67%	85,334	85,334	100%
<b>Total Revenues shares</b>	<b>1,013,278</b>	<b>661,997</b>	<b>65%</b>	<b>303,820</b>	<b>511,988</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,094	44,890	27%	41,524	23,246	56%
Non Wage	241,183	46,270	19%	60,296	35,521	59%
<b>Development Expenditure</b>						
Domestic Development	606,001	9,023	1%	202,001	9,023	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,013,278</b>	<b>100,182</b>	<b>10%</b>	<b>303,820</b>	<b>67,790</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,170</b>	<b>35%</b>			
Wage		28,657				
Non Wage		21,512				
<b>Development Balances</b>		<b>511,644</b>	<b>98%</b>			
Domestic Development		511,644				
External Financing		0				
<b>Total Unspent</b>		<b>561,814</b>	<b>85%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

UGX. 511,988,000 was received in total representing 65% of the annual budget and an over performance of 5% against the 60% target for the Second Quarter year period. Total revenue over performed is due to 100% receipt of other transfers from central government. In terms of expenditure, there was under performance of 9% against a target of 65% for the Second quarter of the FY. This under performance was due to delays in the procurement process for capital works, Delays in receiving the force account equipment from ministry of works & the mother District Kaberamaido and delays in recruitment of staff.

### Reasons for unspent balances on the bank account

A total of UGX. 561,814,000 remained in the accounts mainly because of non recruitment of staff both for Kalaki DHLG and sub county. In addition, there were delays in receiving force account road unit, 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 06 months, payment of the road Overseer made for 02 month and projects supervised, BoQs and engineering drawings/designs produced for construction works, 02 road committee meeting conducted, Toner cartridges procured, 02 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,798</b>	<b>47,899</b>	<b>50%</b>	<b>23,950</b>	<b>23,950</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,998	26,999	50%	13,500	13,500	100%
<b>Development Revenues</b>	<b>341,051</b>	<b>207,368</b>	<b>61%</b>	<b>111,184</b>	<b>103,684</b>	<b>93%</b>
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Development Grant	311,051	207,368	67%	103,684	103,684	100%
<b>Total Revenues shares</b>	<b>436,850</b>	<b>255,267</b>	<b>58%</b>	<b>135,133</b>	<b>127,633</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	13,259	32%	10,200	5,617	55%
Non Wage	54,998	18,840	34%	13,750	12,054	88%
<b>Development Expenditure</b>						
Domestic Development	341,051	8,326	2%	111,184	4,541	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,850</b>	<b>40,425</b>	<b>9%</b>	<b>135,133</b>	<b>22,212</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,800</b>	<b>33%</b>			
Wage		7,141				
Non Wage		8,659				
<b>Development Balances</b>		<b>199,042</b>	<b>96%</b>			
Domestic Development		199,042				
External Financing		0				
<b>Total Unspent</b>		<b>214,841</b>	<b>84%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of Shs. 255,266,746 of which Shs 47,899,184 is recurrent for Wage and Non Wage. The total receipts performed by 58% . In terms of expenditure, a total of Shs. 40,425,270 was utilised representing 9% of the annual target. This means the Sub-sector under performed by 41% off the 1st quarter target of 50%. This left a balance of Shs. 214,841.476 in the HLGs' operations accounts

### Reasons for unspent balances on the bank account

A total balance of Shs. 214,841,476 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 sensitised on the 6 critical requirement for the 13 deep boreholes, Data collection and analysis carried out for 2nd quarter and report produced, Submission of the first quarter 2020/2021 to the sector ministry.

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,837</b>	<b>119,419</b>	<b>50%</b>	<b>59,709</b>	<b>59,709</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	222,901	111,451	50%	55,725	55,725	100%
Sector Conditional Grant (Non-Wage)	10,936	5,468	50%	2,734	2,734	100%
<b>Development Revenues</b>	<b>11,000</b>	<b>7,333</b>	<b>67%</b>	<b>3,667</b>	<b>7,333</b>	<b>200%</b>
District Discretionary Development Equalization Grant	11,000	7,333	67%	3,667	7,333	200%
<b>Total Revenues shares</b>	<b>249,837</b>	<b>126,752</b>	<b>51%</b>	<b>63,376</b>	<b>67,043</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,901	62,728	28%	55,725	31,393	56%
Non Wage	15,936	5,025	32%	3,984	4,132	104%
<b>Development Expenditure</b>						
Domestic Development	11,000	720	7%	3,667	720	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,837</b>	<b>68,474</b>	<b>27%</b>	<b>63,376</b>	<b>36,245</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,665</b>	<b>43%</b>			
Wage		48,722				
Non Wage		2,943				
<b>Development Balances</b>		<b>6,613</b>	<b>90%</b>			
Domestic Development		6,613				
External Financing		0				
<b>Total Unspent</b>		<b>58,278</b>	<b>46%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue share in the department was UGX 67,043,000 of which the quarterly planned wages was UGX 55,725,000 of which, 31,393.000 was spent(56%), planned non-wage was 3,984.000 UGX of which 4,132,000 (104%) was spent, Domestic Development 3,667,000 UGX of which 720,000 (20%) was spent. The total quarterly expenditure was 36,245.000 UGX (57%) and the total unspent balance in a quarter was 58,278,000 UGX(46%)

### Reasons for unspent balances on the bank account

The cumulative unspent balance is UGX 58,278,000 (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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>382,071</b>	<b>75,329</b>	<b>20%</b>	<b>95,518</b>	<b>32,999</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	113,078	52,909	47%	28,270	24,640	87%
Other Transfers from Central Government	235,555	5,701	2%	58,889	0	0%
Sector Conditional Grant (Non-Wage)	28,438	14,219	50%	7,109	7,109	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>382,071</b>	<b>75,329</b>	<b>20%</b>	<b>95,518</b>	<b>32,999</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,078	48,165	43%	28,270	25,062	89%
Non Wage	268,993	20,947	8%	67,248	13,824	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>382,071</b>	<b>69,112</b>	<b>18%</b>	<b>95,518</b>	<b>38,886</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,216</b>	<b>8%</b>			
Wage		4,744				
Non Wage		1,473				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,216</b>	<b>8%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Dep't Projects to receive revenue amounting to UGX. 75,329,000 and spend UGX. 75,329,000 during the 2nd quarter of FY 2021/2022. Out of this revenue; Local Revenue is UGX 0 (0 % ) and Central Gov't Transfers is UGX. 75,329,000 (100 %). Multisecoral transfers Non Wage is UGX 4,825,859 (6.4 %) and Multisectoral Development is UGX 0 (0%) Out of the total expenditure estimates, Wage Recurrent expenditure is the highest allocation at 69.7%, followed by Recurrent non Wage expenditure allocations at 30.3%; and, least is the Dev't expenditure allocations at 0%. . 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.

### Reasons for unspent balances on the bank account

A total of UGX 6,216,000remained 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 second quarter of FY 2021/2022 , the following key outputs have been achieved : -1 Trip made to MoGLSD on Green jobs submitted to the ministry 1 follow up of the members of PWDs special grants to open up bank accounts with DFCU Bank -Dololo was undertaken 1 Meeting with CSOs members was held at the district headquarters 12 needy children were identified and resettled with their families in Kakure and Kalaki sub counties 1 monitoring visit of FAL Programme was undertaken during the quarter improving attendances and interest in ,reading, -9 CBS departmental Staffs paid their three months salaries and are active in implementation of government programmes 1 monitoring visits of UWEF groups undertaken and recoveries of funds improved

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,400</b>	<b>56,200</b>	<b>50%</b>	<b>28,100</b>	<b>28,100</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	26,000	13,000	50%	6,500	6,500	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>29,646</b>	<b>10,882</b>	<b>37%</b>	<b>7,411</b>	<b>10,882</b>	<b>147%</b>
District Discretionary Development Equalization Grant	29,646	10,882	37%	7,411	10,882	147%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>142,046</b>	<b>67,082</b>	<b>47%</b>	<b>35,511</b>	<b>38,982</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	9,776	11%	21,600	4,862	23%
Non Wage	26,000	12,598	48%	6,500	6,402	98%
<b>Development Expenditure</b>						
Domestic Development	29,646	10,868	37%	7,411	10,868	147%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,046</b>	<b>33,242</b>	<b>23%</b>	<b>35,511</b>	<b>22,132</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		33,425				
Non Wage		402				
<b>Development Balances</b>						
Domestic Development		14				
External Financing		0				
<b>Total Unspent</b>		<b>33,840</b>	<b>50%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX. 38,982,000 representing 110% against the annual planned receipt. In-terms of the revenue sources, recurrent revenues constituted 100% whereas development revenues sources contributed 147% against the quarterly plan. The department in total spent UGX 22,132,000 against the quarterly plan of UGX, 35,511,000 representing 62.32%. Expenditure from Non-Wage was UGX 6,402,000 and Wage expenditure was UGX 4,862,000. There was domestic Development expenditure of 37% against the annual plan. 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.

### Reasons for unspent balances on the bank account

A total of UGX 33,840,000 remained unspent, out of which UGX 402,000 was from UCG- NW and then UGX 33,425,000 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, 14,000 UGX remained from domestic Development.

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

During the quarter, 1 Staff paid salary for three months, the department held 3 DTPC meetings and produced their minutes which were approved, Joint monitoring of Government projects was conducted, Quarter one 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

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,124</b>	<b>14,986</b>	<b>35%</b>	<b>10,781</b>	<b>7,493</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	38,124	12,486	33%	9,531	6,243	66%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,124</b>	<b>14,986</b>	<b>35%</b>	<b>10,781</b>	<b>7,493</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,124	9,013	24%	9,531	4,723	50%
Non Wage	5,000	2,500	50%	1,250	1,250	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,124</b>	<b>11,513</b>	<b>27%</b>	<b>10,781</b>	<b>5,973</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,473				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,473</b>	<b>23%</b>			

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

The Department received both District Unconditional Grant-Wage and Non wage of 12,486,000 (33%) and 2,500,000 (50%) respectively as per the second Quarter target. In terms of expenditure, the Department Spent Ugx 9,013,000 (24%) On Wages and Ugx 2,500,000 (50%) on Recurrent activities of the department .

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**Vote:635 Kalaki District****Quarter2**

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

The Department only has Unspent balances on The DUCG/N Wage i.e received Ugx 12,486,000 (33%) for the quarter and spent Ugx 9,013,000 (24%) by the end of quarter two giving a balance of Ugx 3,473,000 (23%) 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. Prepared audit reports and submitted to the relevant authorities for their decision making.

## Vote:635 Kalaki District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,132</b>	<b>48,460</b>	<b>47%</b>	<b>26,033</b>	<b>24,230</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	81,129	36,958	46%	20,282	18,479	91%
Sector Conditional Grant (Non-Wage)	10,003	5,001	50%	2,501	2,501	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>104,132</b>	<b>48,460</b>	<b>47%</b>	<b>26,033</b>	<b>24,230</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,129	17,992	22%	20,282	8,988	44%
Non Wage	23,003	10,068	44%	5,751	4,842	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,132</b>	<b>28,059</b>	<b>27%</b>	<b>26,033</b>	<b>13,830</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,967				
Non Wage		1,434				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,400</b>	<b>42%</b>			

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## Vote:635 Kalaki District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue realized in Quarter 2 was 24,230,000 from the planned annual budget of 104,132,000 giving a percentage of 93% and it 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 8,988,000 spent of the 20,282,000 that was released giving a percentage of 44% while; Non-wage had 4,842,000 spent of the 5,751,000 that was released giving a percentage of 84%.

### Reasons for unspent balances on the bank account

20,401,000 was unspent and of which 18,967,000 was for wage due to vacant posts unfilled in the department. 1,434,000 is for pending activities in the areas of Market linkage, Industrial and Sector Management services.

### 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 i.e. October, November and December 2021. Profiling of Wildlife resources, Tourism sites/destinations and facilities was conducted in Three LLGs of Anyara, Ogowolo and Apapai. 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 Otuboi and Bululu Sub counties respectively including provision of field technical support and guidance to the MSMEs/value addition facilities in Otuboi agroprocessing facility. Collected commodity and agricultural market information was done in the trading centres of Abalang and Kalaki local markets including Kalaki town council daily market. 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

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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.	6 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 6months, Administration office coordinated for 6months.; 2 National Celebrations Held at the District Head quarters.		3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.; 2 National Celebrations Held at the District Head quarters.	3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.; 2 National Celebrations Held at the District Head quarters.
221002 Workshops and Seminars	2	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221009 Welfare and Entertainment	170	43	25 %		43
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		450
221012 Small Office Equipment	1	0	0 %		0
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	17,956	8,880	49 %		4,680
227004 Fuel, Lubricants and Oils	14,670	7,335	50 %		3,667
228002 Maintenance - Vehicles	11,900	4,041	34 %		3,592
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,899	22,248	46 %		13,382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,899	22,248	46 %		13,382

## Vote:635 Kalaki District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(70%) 70% of established positions filled at the District headquarters and Lowe Local Governments	()		()-	()
%age of staff appraised	(95%) of staff appraised at Kalaki District Local Government	()		(95%)of staff appraised at Kalaki District Local Government	()
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid salary by 28th of every month	()		(100%)of staff paid salary by 28th of every month for three months	()
%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	()
Non Standard Outputs:	-			-	
211101 General Staff Salaries	594,825	172,411	29 %		89,242
212102 Pension for General Civil Service	113,098	56,692	50 %		28,508
213004 Gratuity Expenses	315,446	157,723	50 %		79,723
Wage Rect:	594,825	172,411	29 %		89,242
Non Wage Rect:	428,544	214,416	50 %		108,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,023,369	386,826	38 %		197,473
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
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)	()		()-	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared, produced and approved by Council.	()		()-	()
Non Standard Outputs:	-				

## Vote:635 Kalaki District

## Quarter2

221002 Workshops and Seminars	10,376	0	0 %	0
221003 Staff Training	5,929	1,974	33 %	1,974
221008 Computer supplies and Information Technology (IT)	2,965	998	34 %	998
221012 Small Office Equipment	8,894	0	0 %	0
225001 Consultancy Services- Short term	1,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,646	2,972	10 %	2,972
External Financing:	0	0	0 %	0
Total:	29,646	2,972	10 %	2,972

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 6 months, utility bills for water and electricity paid for 6 months, Compound maintained for 6 months, 1 flower garden maintained for 6 months, cleaning materials procured , lunch allowance for support staff paid for 6 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	1,338	69 %	900
221009 Welfare and Entertainment	1,588	1,588	100 %	1,588
221012 Small Office Equipment	591	591	100 %	591
223004 Guard and Security services	2,000	1,200	60 %	600
223006 Water	1,541	1,510	98 %	1,510
224004 Cleaning and Sanitation	2,500	2,500	100 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,171	8,727	86 %	6,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,171	8,727	86 %	6,680

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

## Vote:635 Kalaki District

## Quarter2

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.	6 Monthly Pay change reports prepared and submitted to relevant ministries, 6 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
221011 Printing, Stationery, Photocopying and Binding	4,298	2,059	48 %	985
227001 Travel inland	3,440	1,700	49 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,738	3,759	49 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,738	3,759	49 %	1,825
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%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 6 months and Staff records maintained for 6 months.	District mails collected for 3 months and Staff records maintained for 3 months.	District mails collected for 3 months and Staff records maintained for 3 months.
221009 Welfare and Entertainment	792	396	50 %	198
221011 Printing, Stationery, Photocopying and Binding	533	533	100 %	533
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,425	929	38 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,425	929	38 %	731
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				

## Vote:635 Kalaki District

## Quarter2

Non Standard Outputs:	1 computer laptop procured, Public Information collected and managed for 12 months	Public information collected and managed for 6 months.	Public information collected and managed for 3 months.	Public information collected and managed for 3 months.
221007 Books, Periodicals & Newspapers	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	320
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	96	96	100 %	96
227004 Fuel, Lubricants and Oils	420	420	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	1,336	100 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	1,336	100 %	1,336
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	()	()-	()
No. of vehicles purchased	(0) Nil	()	()-	()
No. of motorcycles purchased	(0) Nil	()	()-	()
Non Standard Outputs:	Nil		-	
312101 Non-Residential Buildings	205,892	147,751	72 %	64,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,892	147,751	72 %	64,007
External Financing:	0	0	0 %	0
Total:	205,892	147,751	72 %	64,007
Reasons for over/under performance: Procurement delays arising from the expiry of the term of the previous Contract Committee however the committee is now constituted and will under take the award expressly for timely completion of the project				
Total For Administration : Wage Rect:	594,825	172,411	29 %	89,242
Non-Wage Reccurent:	498,112	251,414	50 %	132,184
GoU Dev:	235,538	150,723	64 %	66,979
Donor Dev:	0	0	0 %	0
Grand Total:	1,328,475	574,548	43.2 %	288,405

## Vote:635 Kalaki District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	(2) 1st and 2nd Quarter performance reports submitted to the CAO for onward submission to MoFPED by 31st January, 2022.		(2022-01-31)2nd Quarter performance report submitted to the CAO for onward submission to MoFPED by 31st January, 2022.	(2022-01-31)2nd Quarter performance report submitted to the CAO for onward submission to MoFPED by 31st January, 2022.
Non Standard Outputs:	N/A				12 Accounts Staffs paid salaries for 3 months i.e Quarter one financial year 2021-2022.
211101 General Staff Salaries	175,730	49,746	28 %		25,231
Wage Rect:	175,730	49,746	28 %		25,231
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,730	49,746	28 %		25,231
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(36214500) Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	( )		(9053625)Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	( )
Value of Hotel Tax Collected	(850000) 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.	( )
Value of Other Local Revenue Collections	(278411219) Shillings only collected in other revenue from the DHLG and all the 10 LLGs of Kalaki DLG.	( )		( )	( )
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					

**Vote:635 Kalaki District****Quarter2**

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.	()	()	()	
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.	()	()	()	
Non Standard Outputs:				N/A	
227001 Travel inland		3,150	1,575	50 %	788
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,150	1,575	50 %	788
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,150	1,575	50 %	788
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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.	23 copies of 6 months financial statements prepared and produced for financial year 2021-2022 and submitted to the council and other relevant offices		23 copies of 6 months financial statements prepared and produced for financial year 2021-2022 and submitted to the council and other relevant offices	23 copies of 6 months financial statements prepared and produced for financial year 2021-2022 and submitted to the council and other relevant offices.
221014 Bank Charges and other Bank related costs		2,910	1,455	50 %	728
224004 Cleaning and Sanitation		360	180	50 %	90
227001 Travel inland		80	40	50 %	40
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,350	1,675	50 %	858
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,350	1,675	50 %	858
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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) 15 copies of a half year final accounts for the financial year 2021/2022 produced and submitted to OAG and other relevant offices.		(2022-01-31)15 copies of a half year final accounts for the financial year 2021/2022 produced and submitted to OAG and other relevant offices.	(2022-01-31)15 copies of a half year final accounts for the financial year 2021/2022 produced and submitted to OAG and other relevant offices.

## Vote:635 Kalaki District

## Quarter2

Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	720	360	50 %	180
227004 Fuel, Lubricants and Oils	480	240	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	495
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
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 yer 2021-2022.	23 Copies of 6 months financial statements for Financial year 2021-2022, 6 monthly Bank reconciliation statements produced, 6 monthly invoices on held reconciled and 2nd quarter Accounting warrants done for financial yer 2021-2022.	23 Copies of 6 months financial statements for Financial year 2021-2022, 6 monthly Bank reconciliation statements produced, 6 monthly invoices on held reconciled and 2nd quarter Accounting warrants done for financial yer 2021-2022.	23 Copies of 6 months financial statements for Financial year 2021-2022, 6 monthly Bank reconciliation statements produced, 6 monthly invoices on held reconciled and 2nd quarter Accounting warrants done for financial yer 2021-2022.
221011 Printing, Stationery, Photocopying and Binding	9,600	4,800	50 %	2,400
227001 Travel inland	14,000	7,000	50 %	3,500
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %	1,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,708
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	12 monthly, 4 quarterly and annual financial reports and 25 copies of board of surveys for financial year 2021-2022 produced		6 months, Financial report for the financial year 2021-2022	
N/A				
Reasons for over/under performance:				

**Vote:635 Kalaki District****Quarter2**

<i>Total For Finance : Wage Rect:</i>	<i>175,730</i>	<i>49,746</i>	<i>28 %</i>	<i>25,231</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>19,000</i>	<i>50 %</i>	<i>9,848</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>68,746</i>	<i>32.2 %</i>	<i>35,079</i>

## Vote:635 Kalaki District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted		Staff salary paid Office operation and coordination met Speakers office facilitated Political monitoring conducted	Staff salary paid Office operation and coordination met Speaker's office facilitated Political monitoring conducted
211101 General Staff Salaries	223,495	74,548	33 %		40,983
221009 Welfare and Entertainment	320	160	50 %		80
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050	50 %		539
222001 Telecommunications	450	225	50 %		133
227001 Travel inland	2,068	1,034	50 %		517
227004 Fuel, Lubricants and Oils	6,433	3,216	50 %		2,115
Wage Rect:	223,495	74,548	33 %		40,983
Non Wage Rect:	11,371	5,686	50 %		3,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,866	80,234	34 %		44,367
Reasons for over/under performance:	Staff salary paid, Office operation and coordination met, Speakers office facilitated, Political monitoring conducted 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	Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA		Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA	Contracts committee and evaluation committee paid allowances Office operation and coordination met Quarterly reports submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %		1,250
221001 Advertising and Public Relations	5,000	2,200	44 %		950

## Vote:635 Kalaki District

## Quarter2

227001	Travel inland	2,740	1,370	50 %	685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,740	6,070	48 %	2,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,740	6,070	48 %	2,885
Reasons for over/under performance:		Contracts committee and evaluation committee paid allowances, Office operation and coordination met, Quarterly reports submitted to PPDA hence over performance			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports	Staff promoted Staff recruited Quarterly meetings handled Quarterly submission of reports
211103	Allowances (Incl. Casuals, Temporary)	10,800	5,390	50 %	3,598
221009	Welfare and Entertainment	1,200	600	50 %	450
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001	Travel inland	4,664	1,500	32 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,464	7,890	45 %	5,028
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,464	7,890	45 %	5,028
Reasons for over/under performance:		Staff promoted, Staff recruited, Quarterly meetings handled and Quarterly submission of reports hence over performance			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared		(50) Land board applications cleared	(0) No Land board applications cleared	(15)Land board applications cleared	(0)No Land board applications cleared
No. of Land board meetings		(4) land board meetings held, land board reports prepared	(0) No land board meetings held, land board	(1)land board meetings held, land board	(0)No land board meetings held
Non Standard Outputs:		Land baord quarterly meetings conducted Inspection on land done	Approval letter for the land board committee delivered to the ministry of lands, stationary and refreshments	Land baord quarterly meetings conducted Inspection on land done	Approval letter for the land board committee delivered to the ministry of lands, stationary and refreshments
211103	Allowances (Incl. Casuals, Temporary)	10,800	960	9 %	960
221009	Welfare and Entertainment	1,200	598	50 %	448
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	300

## Vote:635 Kalaki District

## Quarter2

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	2,858	20 %	2,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	2,858	20 %	2,708
Reasons for over/under performance: No Land board meetings conducted, No Inspection on land done due to un existence of a land board committee hence under performance				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held to discuss Auditor generals queries	(0) No PAC committee in place yet	( )	(0)No PAC committee in place yet
No. of LG PAC reports discussed by Council	(4) PAC reports discussed in council	(0) No PAC committee in place yet	(1)PAC reports discussed in council	(0)No PAC committee in place yet
Non Standard Outputs:	LG PAC meetings conducted	Follow up on the approval of the PAC committee by the ministry	LG PAC meetings conducted	Follow up on the approval of the PAC committee by the ministry
211103 Allowances (Incl. Casuals, Temporary)	10,800	4,940	46 %	3,781
221009 Welfare and Entertainment	1,200	150	13 %	0
227001 Travel inland	1,908	655	34 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,908	5,745	41 %	4,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,908	5,745	41 %	4,261
Reasons for over/under performance: No PAC committee in place yet hence under performance				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(4) Council meetings and relevant resolutions	(1) Council meetings and relevant resolutions	(1)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, Honorarium Paid for two months 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, Honorarium Paid for two months District councillors Monthly allowances paid DEC meetings and allowances paid
211103 Allowances (Incl. Casuals, Temporary)	114,879	57,381	50 %	31,220
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	1,560	780	50 %	390
227001 Travel inland	25,296	12,618	50 %	6,347
227004 Fuel, Lubricants and Oils	12,600	5,553	44 %	2,600

## Vote:635 Kalaki District

## Quarter2

228002 Maintenance - Vehicles	16,000	8,000	50 %	7,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,635	84,531	49 %	48,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,635	84,531	49 %	48,078
Reasons for over/under performance:	Council meetings conducted Exgracia, Honorarium Paid for two months, District councillors Monthly allowances paid, DEC meetings and allowances paid hence under performance			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees conducted Council meetings conducted Business committee meeting conducted	Standing committees conducted Council meetings conducted Business committee meeting conducted	Standing committees conducted Council meetings conducted Business committee meeting conducted	Standing committees conducted Council meetings conducted Business committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	38,000	22,150	58 %	15,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	22,150	58 %	15,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	22,150	58 %	15,880
Reasons for over/under performance:	Standing committees conducted, Council meetings conducted, Business committee meeting conducted hence over performance			
Total For Statutory Bodies : Wage Rect:	223,495	74,548	33 %	40,983
Non-Wage Reccurent:	279,718	134,930	48 %	82,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	503,213	209,478	41.6 %	123,207

## Vote:635 Kalaki District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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	1quarterly agricultural data collection for crop and Fisheries sectors conducted in 10 LLGs. 1quarterly farmer trainings on modern technologies in crop, livestock and Fisheries sectors conducted in 10LLGs. 1 quarterly pest and disease surveillance for both crop and livestock sectors conducted at 10 LLGs. 1 quarterly mobilisation and sensitisation conducted on AI at 10 LLGs. Mobilisation & organisation of aquaculture farmers into farming associations conducted at 10 LLGs.		Salaries paid to 2 staff of Kalaki town council for 3 months. 1 visit on Agricultural data collection conducted.1 visit on group formation& FID conducted. 1 visit on trainings done.1 monitoring visit done.1 visit conducted on collecting data.1 visits on Pest, Vector & disease surveillance and control.1 visits on mobilization &sensitisations on AI, laws, &regulations done. Revolving loan disbursed to modal farmers.Staff costs & admin. costs met for 34 parishes.	Conductiong 1 Quarterly Agricultural data collection for crop and Fisheries sectors in 10 LLGs. Conducting 1 quarterly farmer trainings on modern technologies in crop, livestock and Fisheries sectors in 10LLGs. Conducting 1 quarterly pest and disease surveillance for both crop and livestock sectors at 10 LLGs. Conducting 1 quarterly mobilisation and sensitisation on AI at 10 LLGs. Conducting mobilisation & organisation of aquaculture farmers into farming associations at 10 LLGs.

## Vote:635 Kalaki District

## Quarter2

	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	37,651	30 %	25,119	
227004 Fuel, Lubricants and Oils	58,754	8,494	14 %	3,445	
Wage Rect:	37,800	0	0 %	0	
Non Wage Rect:	592,214	46,144	8 %	28,564	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	630,014	46,144	7 %	28,564	

**Vote:635 Kalaki District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
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Reasons for over/under performance:

Main challenge was that COVID 19 restrictions reduced the size of farmer groups that underwent Agricultural trainings hence fewer farmers accessed the trainings. Besides, most staff are not motorised thus reducing effectiveness and efficiency in advisory service provision. The parish modal guidelines were not yet released hence parish grants could not be absorbed. Consequently there was an under performance during the review period.

**Capital Purchases**

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

N/A

## Vote:635 Kalaki District

## Quarter2

Non Standard Outputs:	60 kg of NAROMIL,NAROS RG,Pearl millet & Hydroponic pasture varieties procured for multiplication. Capacity building of 2 Agricultural staff at Makerere University on wine brewing conducted. Wine brewing demo materials procured for 1 youth/women group.Mushroom production demo materials procured for 1 women group. 3 Quarterly supervisory, monitoring & training visit on conducted by DAO 200 vials of NCD,Fowl pox & anti-rabies procured. 100 mls of liquid Nitrogen procured.10 litres of Acaricides procured for control of Nagana & 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.	Procurement requisitions submitted to PDU. Advertisement for suppliers conducted. Prequalification for service providers conducted. Solicitation for bids for supplies conducted	Training,supervision and monitoring of projects done by SMS	Conducting prequalification of service providers . Conducting Solicitation of bids for supplies.
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

## Vote:635 Kalaki District

## Quarter2

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: Challenge was that the procurement process was still at infancy arising from the bureaucratic long process. Consequently there was an under performance during the review period as no supplies were yet procured.

**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	2 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 2 Quarterly technical backstopping visits conducted for 6 field staff. 2 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.2 Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.2 Coordination visits/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 1 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/works hop visit at MAAIF/NAADS/the centre
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227001 Travel inland	5,264	2,630	50 %	1,315
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,464	3,730	50 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,464	3,730	50 %	1,865

Reasons for over/under performance: Major challenge was inadequate transport means for the DVO for farmer mobilisation and efficient extension service delivery. Besides COVID 19 restrictions on size of groups that can be trained affected number of farmers that accessed trainings. However, performance was more or less on target.

**Output : 018204 Fisheries regulation**

N/A

## Vote:635 Kalaki District

## Quarter2

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.	2 Quarterly sensitisation visit conducted at 10 LLGs on new fisheries regulations.2 Quarterly backstopping visits conducted for 3 field staff.2 Quarterly visits conducted at 10LLG on monitoring & enforcement of fisheries laws. 2 quarterly training visits conducted at 10 LLGs on modern aquaculture production systems. 2 Quarterly visits conducted at 10LLGs on fish inspection training along the value chain. 1 coordination visit conducted to the centre.	1 Quarterly sensitisation visit conducted at 10 LLGs on new fisheries regulations.1 Quarterly backstopping visit conducted for 3 field staff.1 Quarterly visits conducted at 10LLG on monitoring & enforcement of fisheries laws. 1 quarterly training visit conducted at 10 LLGs on modern aquaculture production systems. 1 Quarterly visits 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 visits at 10LLGs on fish inspection training along the value chain
227001	Travel inland	5,064	2,408	48 %	1,204
227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,464	3,608	48 %	2,018
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,464	3,608	48 %	2,018
Reasons for over/under performance:		The major challenge was restriction on farmer group sizes during training because of COVID 19 outbreak. Hence fewer farmers accessed the Agricultural advisory services However, performance was above target because of additional funding accrued from the previous quarter.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:635 Kalaki District

## Quarter2

Non Standard Outputs:		4 Quarterly pest&disease surveillance visits conducted at 10 LLGs. 4 Quarterly visits conducted at 10 LLGs on inspections,certifications &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.	2 supervisory visits on pest and disease surveillance conducted at 10 LLGs. 2 Small scale and water harvesting trainings conducted at 3LLGs. 2 visits conducted on distribution of pest&disease management packages at 10 LLGs. 2 visits conducted on inspection, certification and quality assurance of inputs at 5 LLGs. 2 plant doctor's training conducted for 4 AO's. 2 Quarterly technical backstopping visit conducted for 4 AO's. 2 coordination visits conducted to NAADS/MAAIF on report submission.	Conducting pest and disease supervisory visit at 10 LLGs	
227001	Travel inland	5,245	2,622	50 %	1,311
227004	Fuel, Lubricants and Oils	2,219	1,109	50 %	679
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,464	3,731	50 %	1,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,464	3,731	50 %	1,990
Reasons for over/under performance:		Main challenge was restricted farmer group sizes during training because of COVID 19 outbreak. Consequently fewer farmers accessed advisory services than planned. However, performance was above target owing to accrued funding from the previous quarter.			
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	(0) 0 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district	(10)0 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district	(0)0 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district

## Vote:635 Kalaki District

## Quarter2

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.	2 Quarterly Supervisory visits conducted for Apiary modal farmers at 10 LLGs. 2 Quarterly trainings on Apiary conducted to farmers at 10 LLGs. 2 Quarterly capacity building visits of communities on pest &disease control conducted at 10 LLGs 2 Quarterly visits on collection &analysis of Apiary data conducted at 10 LLGs. actors conducted. 2 Quarterly coordination visits to the centre conducted. Conducted 1quarterly visit to 5 LLGs on vector control training.	1 Quarterly Supervisory visit conducted for Apiary modal farmers at 10 LLGs. 1 Quarterly training on Apiary conducted to farmers at 10 LLGs. 1 Quarterly capacity building visit of communities on pest &disease control conducted at 10 LLGs 1 Quarterly visit on collection &analysis of Apiary data conducted at 10 LLGs. actors conducted. 1 Quarterly coordination visits to the centre conducted.	Conducting 1 Quarterly Supervisory visit for Apiary modal farmers at 10 LLGs. Conducting 1 Quarterly training on Apiary to farmers at 10 LLGs. Conducting 1 Quarterly capacity building visit of communities on pest &disease control at 10 LLGs . Conducting 1 Quarterly visit on collection &analysis of Apiary data at 10 LLGs. Conducting 1 Quarterly coordination visit to the centre . Conducting 5 visits on vector control training at 5 LLGs.
227001 Travel inland	5,064	2,532	50 %	1,266
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,464	3,732	50 %	1,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,464	3,732	50 %	1,866
Reasons for over/under performance:	Main challenge was that the Senior Entomologist was borrowed from a neighboring district owing to inadequate staffing. Besides, COVID 19 outbreak led to restrictions of farmer group sizes during trainings hence less number of participants were trained. However, performance was more or less on target during the review period.			
Output : 018212 District Production Management Services				
N/A				

## Vote:635 Kalaki District

## Quarter2

## 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 6 months.2 coordination visits to NARO done. 2 radio talk shows on awareness on existing NARO technologies done. 2 planning &review meetings done.2 DNCC meetings done. Stationery, utilities, internet bundles, cleaning &sanitation materials purchased. 2 visits conducted on report submissions to MMAIF/NAADS/U CDA.2 Quarterly trainings done on VAM . 2 quarterly monitoring visit sdone by stakeholders .

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.

Paying salaries to17 Staff paid for 3 months. conducting 1 coordination visit to NARO . Conducting 1 radio talk show on awareness on existing NARO technologies . Conducting 1 planning &review meeting . Conducting 1 DNCC meeting . Purchasing stationery, utilities, internet bundles, cleaning &sanitation materials . Conducting 1 visit on report submission to MMAIF/NAADS/U CDA. Conducting 1 Quarterly training on VAM . Conducting 1 Quarterly monitoring visit by stakeholders .

211101 General Staff Salaries	502,778	208,353	41 %	104,205
221009 Welfare and Entertainment	2,080	1,040	50 %	520
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
222001 Telecommunications	800	400	50 %	400
223005 Electricity	400	200	50 %	200
223006 Water	400	200	50 %	200
224004 Cleaning and Sanitation	800	400	50 %	400
227001 Travel inland	23,271	8,299	36 %	3,828
227004 Fuel, Lubricants and Oils	9,200	4,433	48 %	2,364

## Vote:635 Kalaki District

## Quarter2

228002 Maintenance - Vehicles	9,683	559	6 %	559
Wage Rect:	502,778	208,353	41 %	104,205
Non Wage Rect:	48,234	16,331	34 %	8,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,012	224,684	41 %	113,076
Reasons for over/under performance:	Main challenge was non recruitment of staff to absorb available wage. Besides, funds for maintenance of motorcycles and vehicle were not expended owing to challenges in procurement. There was therefore an under performance during the review period.			
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.	procurement requirements submitted to PDU,prequalification of service providers/suppliers conducted Solicitation of bids from service providers conducted.,	Supervision & monitoring of departmental projects conducted by DPMO.	Conducting prequalification of service providers. Soliciting for bids of service providers
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:	The main challenge was the long bureaucratic process of procurement. Consequently there was an under performance as procurement of supplies was still at infancy.			
Total For Production and Marketing : Wage Rect:	540,578	208,353	39 %	104,205
Non-Wage Reccurent:	670,303	77,276	12 %	45,174
GoU Dev:	112,079	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,322,960	285,629	21.6 %	149,379

## Vote:635 Kalaki District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(98) Trained health workers in the health centers.	(52) Trained health workers in the health centers.		(24)Trained health workers in the health centers.	(26)Trained health workers in the health centers.
No of trained health related training sessions held.	(90) Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(38) Health related training sessions conducted at Kalaki District Hqtrs and 7 Health facilities.		(22)Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(18)Health related training sessions conducted at Kalaki District Hqtrs and 7 Health facilities.
Number of outpatients that visited the Govt. health facilities.	(1000000) Outpatients received in 7 Govt. health facilities.	(64,323) Outpatients received in 7 Govt. health facilities.		(25000)Outpatients received in 7 Govt. health facilities.	(35217)Outpatients received in 7 Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3000) Inpatients received in 6 Govt. health facilities.	(1,926) Inpatients received in 6 Govt. health facilities.		(750)Inpatients received in 6 Govt. health facilities.	(903)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.	(1,395) Deliveries conducted in 6 Govt. health facilities.		(700)Deliveries conducted in 6 Govt. health facilities.	(644)Deliveries conducted in 6 Govt. health facilities.
% age of approved posts filled with qualified health workers	(80%) of approved posts to be filed with qualified health workers.	(69.4%) of approved posts to be filed with qualified health workers.		( 80%)of approved posts to be filed with qualified health workers.	(69.4%)of approved posts to be filed with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) of villages have functional VHTs. (existing, trained, and reporting)	(98%) of villages have functional VHTs. (existing, trained, and reporting)		(98%)of villages have functional VHTs. (existing, trained, and reporting)	(98%)of villages have functional VHTs. (existing, trained, and reporting)
No of children immunized with Pentavalent vaccine	(4780) Children immunized with pentavalent vaccine.	(2185) Children immunized with pentavalent vaccine.		(1195)Children immunized with pentavalent vaccine.	(991)Children immunized with pentavalent vaccine.
Non Standard Outputs:	Shs. 201,510,780 Transferred to 7 health facilities across the District	Shs. 84,052,329 Transferred to 7 health facilities across the District		Shs. 50,377,695 Transferred to 7 health facilities across the District	Shs. 33,674,634 Transferred to 7 health facilities across the District
263104 Transfers to other govt. units (Current)	201,511	67,448	33 %		33,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,093	67,448	50 %		33,675
Gou Dev:	0	0	0 %		0
External Financing:	66,418	0	0 %		0
Total:	201,511	67,448	33 %		33,675
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					

## Vote:635 Kalaki District

## Quarter2

Number of inpatients that visited the NGO hospital facility	(4300) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(474) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(1075) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(261) Inpatient received at Lwala NGO Hospital in Otuboi SC.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1780) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(247) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(445) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(139) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.
Number of outpatients that visited the NGO hospital facility	(6728) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(2672) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1682) Outpatients received at Lwala NGO Hospital in Otuboi SC.	(1540) Outpatients received at Lwala NGO Hospital in Otuboi SC.
Non Standard Outputs:	Shs. 3017,593,209 Transferred to Lwala Hospital	Shs. 153,796,604 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	153,797	50 %	76,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,593	153,797	50 %	76,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	307,593	153,797	50 %	76,898
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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 staff paid salaries for 6 months, 2 routine support supervision visits conducted, 2 performance review meetings conducted, Routine EPI activities conducted.	All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.	All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.
211101 General Staff Salaries	1,639,313	595,621	36 %	306,255
211103 Allowances (Incl. Casuals, Temporary)	0	117,522	0 %	455
221002 Workshops and Seminars	41,180	4,757	12 %	4,230
221011 Printing, Stationery, Photocopying and Binding	2,830	400	14 %	0
222001 Telecommunications	2,400	272	11 %	200
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	74,408	112,732	152 %	43,805
227004 Fuel, Lubricants and Oils	6,073	3,036	50 %	1,518
228002 Maintenance - Vehicles	6,896	25,948	376 %	1,724

## Vote:635 Kalaki District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	1,639,313	595,621	36 %	306,255
Non Wage Rect:	60,473	240,381	398 %	27,444
Gou Dev:	0	0	0 %	0
External Financing:	75,114	24,688	33 %	24,688
Total:	1,774,900	860,689	48 %	358,387
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
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		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:				
Total For Health : Wage Rect:	1,639,313	595,621	36 %	306,255
Non-Wage Reccurent:	503,159	461,625	92 %	138,017
GoU Dev:	128,266	0	0 %	0
Donor Dev:	141,532	24,688	17 %	24,688
Grand Total:	2,412,270	1,081,933	44.9 %	468,960

## Vote:635 Kalaki District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salary paid	Primary Teachers salary paid		Primary Teachers salary paid	Primary Teachers salary paid
211101 General Staff Salaries	3,399,237	1,410,841	42 %		703,863
Wage Rect:	3,399,237	1,410,841	42 %		703,863
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,399,237	1,410,841	42 %		703,863
Reasons for over/under performance:	Primary Teachers salary paid but much wage remained due to uncompleted recruitment hence under performance				
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		(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		(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	(38408) No. of pupils enrolled in UPE		()	(38408)No. of pupils enrolled in UPE
No. of student drop-outs	(10) No. of student drop-outs	(10) No. of student drop-outs		(10)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	(21) 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	(1227) No. of pupils sitting PLE		()	(1227)No. of pupils sitting PLE
Non Standard Outputs:	Payment of salaries for primary teachers. Transfer of Capitation grants	Payment of salaries for primary teachers. Transfer of Capitation grants		Payment of salaries for primary teachers. Transfer of Capitation grants	Payment of salaries for primary teachers. Transfer of Capitation grants
263367 Sector Conditional Grant (Non-Wage)	703,052	117,139	17 %		117,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	703,052	117,139	17 %		117,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	703,052	117,139	17 %		117,139
Reasons for over/under performance:	Payment of salaries for primary teachers, Transfer of Capitation grants hence over performance				
Capital Purchases					

# Vote:635 Kalaki District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	( ) Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.	(00) Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.		( )	(00)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	(6) Rehabilitation of Oyalem PS Kaberikole PS		(4)Rehabilitation of Oyalem PS Kaberikole PS	(6)Rehabilitation of Oyalem PS Kaberikole
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	89,008	67 %		89,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,584	89,008	67 %		89,008
External Financing:	0	0	0 %		0
Total:	133,584	89,008	67 %		89,008

Reasons for over/under performance: Rehabilitation of oyalem and Kaberikole ps done hence over performance

### Programme : 0782 Secondary Education

#### Higher LG Services

#### Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	Secondary teachers Staff salary paid	Secondary teachers Staff salary paid		Secondary teachers Staff salary paid	Secondary teachers Staff salary paid
211101 General Staff Salaries	1,290,327	528,012	41 %		282,519
Wage Rect:	1,290,327	528,012	41 %		282,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,290,327	528,012	41 %		282,519

Reasons for over/under performance: Secondary teachers Staff salary paid hence over performance

#### Lower Local Services

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

## Vote:635 Kalaki District

## Quarter2

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	( )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 schoolsTeaching and non teaching staff paid in the 6 secondary schools	(87)Teaching and non teaching staff paid in the 6 secondary schoolsTeaching and non teaching staff paid in the 6 secondary schools	(87)Teaching and non teaching staff paid in the 6 secondary schoolsTeaching and non teaching staff paid in the 6 secondary schools
No. of students passing O level	(420) Students passing UCE and UACE	(420) Students passing UCE and UACE	( )	(420)Students passing UCE and UACE
No. of students sitting O level	(680) Students sitting O Level Exams	(680) Students sitting O Level Exams	( )	(680)Students sitting O Level Exams
Non Standard Outputs:	Transfers of capitation grants to schools	Transfers of capitation grants to schools	Transfers of capitation grants to schools	Transfers of capitation grants to schools
263367 Sector Conditional Grant (Non-Wage)	358,950	59,825	17 %	59,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,950	59,825	17 %	59,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,950	59,825	17 %	59,825
Reasons for over/under performance:		Transfers of capitation grants to schools hence over performance		
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	Signing of agrements	Sourcing of the service providers
312101 Non-Residential Buildings	1,360,330	7,193	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,360,330	7,193	1 %	0
External Financing:	0	0	0 %	0
Total:	1,360,330	7,193	1 %	0

## Vote:635 Kalaki District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sourcing of the service provider for construction of the Apapai Seed hence over performance					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring of primary and secondary schools done -PLE activities facilitated		Monitoring of primary and secondary schools done -PLE activities facilitated		
211103 Allowances (Incl. Casuals, Temporary)	18,350	4,297	23 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,350	4,297	23 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,350	4,297	23 %		330
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	National athletic facilitated MDD facilitated at National level Scouting and girl guide competation facilitated District Ball games facilitated		National athletic facilitated MDD facilitated at National level Scouting and girl guide competation facilitated District Ball games facilitated		
221009 Welfare and Entertainment	10,000	3,333	33 %		0
227001 Travel inland	15,000	5,000	33 %		0
273102 Incapacity, death benefits and funeral expenses	5,000	1,667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		0
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					

## Vote:635 Kalaki District

## Quarter2

Non Standard Outputs:	SMCs,PTA,BOGs in the 49 and 6 secondary schools trained		SMCs,PTA,BOGs in the 49 and 6 secondary schools trained	
221002 Workshops and Seminars	10,000	3,332	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,332	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,332	33 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
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	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	23,117	28 %	11,901
221011 Printing, Stationery, Photocopying and Binding	2,144	714	33 %	0
227001 Travel inland	10,000	3,330	33 %	0
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	0
Wage Rect:	81,264	23,117	28 %	11,901
Non Wage Rect:	22,144	7,377	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,408	30,494	29 %	11,901
Reasons for over/under performance: Staff salary paid , Monitoring of education sector programs, Inspections carried out hence over performance				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out	-Ugift and SFG projects monitored -Site inspection carried out
281504 Monitoring, Supervision & Appraisal of capital works	78,627	31,890	41 %	28,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,627	31,890	41 %	28,740
External Financing:	0	0	0 %	0
Total:	78,627	31,890	41 %	28,740
Reasons for over/under performance: -Ugift and SFG projects monitored, Site inspection carried out hence over performance				

## Vote:635 Kalaki District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) SNE facilities operational	(0) SNE facilities operational		(1)SNE facilities operational	(0)SNE facilities operational
No. of children accessing SNE facilities	(850) children accessing SNE facilities	(0) children accessing SNE facilities		(400) children accessing SNE facilities	(0) 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 %		0
227004 Fuel, Lubricants and Oils	7,000	2,333	33 %		0
228002 Maintenance - Vehicles	8,000	2,666	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,295	5,431	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,295	5,431	33 %		0
Reasons for over/under performance:	Special needs learners identified. Teachers for special needs identified, Special Needs education center's identified but not yet fully organized for its standard of operationalization hence under performance				
Total For Education : Wage Rect:	4,770,828	1,961,970	41 %		998,284
Non-Wage Reccurent:	1,158,791	207,401	18 %		177,294
GoU Dev:	1,572,541	128,091	8 %		117,748
Donor Dev:	0	0	0 %		0
Grand Total:	7,502,160	2,297,461	30.6 %		1,293,326

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	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: Under performance is due delays in the procurement of the service provider					
<b>Output : 048108 Operation of District Roads Office</b>					
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 06 month, ADRICS conducted and the inventory updated, 01 quarterly report prepared and delivered to the line ministries, 02 District Road Committee (DRN) meeting conducted and Toner cartridges procured		11 staff from roads paid salaries for 3 month, PBS quarter Two report prepared and delivered to the line ministries, Q2 road committee meeting conducted.	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	37,601	27 %		20,079
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
222001 Telecommunications	200	100	50 %		0

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## Quarter2

227001	Travel inland	14,340	5,963	42 %	3,164
	Wage Rect:	137,294	37,601	27 %	20,079
	Non Wage Rect:	14,940	6,063	41 %	3,164
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,234	43,664	29 %	23,243
Reasons for over/under performance:		Under performance is due delays in filling the vacant positions			
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
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	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	Nil
211103	Allowances (Incl. Casuals, Temporary)	41,000	2,100	5 %	526
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	2,100	2 %	526
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	111,707	2,100	2 %	526
Reasons for over/under performance:		Under performance is due to the delays in the recruitment of the road gang and road overseer and also inadequate fund sent for mechanized routine maintenance of Kakure Otuboi road			
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs		(190) Community access roads maintained across all the 7 sub counties	(190) km Community access roads routinely maintained across all the 7 sub counties	(190)km Community access roads routinely maintained across all the 7 sub counties	(190)km Community access roads routinely maintained across all the 7 sub counties
Non Standard Outputs:		190 km Community access roads maintained across all the 7 sub counties	CARs inspected, Road gangs supervised, road gangs paid	CARs inspected, Road gangs supervised, road gangs paid	CARs inspected, Road gangs supervised, road gangs paid
263367	Sector Conditional Grant (Non-Wage)	53,917	26,958	50 %	26,958
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,917	26,958	50 %	26,958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,917	26,958	50 %	26,958
Reasons for over/under performance:		Under performance is due to delays in releases			

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## Quarter2

## 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:		Nil		Nil	Nil
263367 Sector Conditional Grant (Non-Wage)	39,701	10,923	28 %		4,719
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	10,923	28 %		4,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	10,923	28 %		4,719
Reasons for over/under performance:	Under performance is due to inadequate funding released by Uganda Road Fund (URF)				
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	() Nil		(0.2)km of District Head Quarters road constructed	()Nil
Length in Km. of rural roads rehabilitated	(16) km of Abalang Idamakan Surambaya Imata Omua road	(5) Km bush cleared		(5)km of Abalang Idamakan Surambaya Imata Omua road	(5)Km bush cleared
Non Standard Outputs:	Nil	environmental and social safeguard assessed		Environmental safeguard management done, environmental compliance done, social safeguards done, HIV/AIDS and gender mainstreaming done	environmental and social safeguard assessed
281501 Environment Impact Assessment for Capital Works	4,000	1,065	27 %		1,065
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,001	2,499	23 %		2,499
312103 Roads and Bridges	568,500	5,459	1 %		5,459
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	9,023	1 %		9,023
External Financing:	0	0	0 %		0
Total:	606,001	9,023	1 %		9,023

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance is due to the delays in procurement of the service provider and also delays in receiving the force account road unit from the mother District Kaberamaido					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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 06 month, buildings inspected, building works supervised		01 staff in building paid salaries for 03 month, buildings inspected, building works supervised	01 staff in building paid salaries for 03 month, buildings inspected, building works supervised
211101 General Staff Salaries	14,400	5,757	40 %		2,560
227001 Travel inland	400	136	34 %		64
228002 Maintenance - Vehicles	100	50	50 %		25
Wage Rect:	14,400	5,757	40 %		2,560
Non Wage Rect:	500	186	37 %		89
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	5,943	40 %		2,649
Reasons for over/under performance: Nil					
<b>Output : 048202 Vehicle Maintenance</b>					
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 6 month, stationery procured, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.		01 staff in mechanical section paid salaries for 3 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.	01 staff in mechanical section paid salaries for 3 month, 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	1,532	11 %		608
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

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227001 Travel inland	400	64	16 %	64
Wage Rect:	14,400	1,532	11 %	608
Non Wage Rect:	500	64	13 %	64
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	1,596	11 %	672
Reasons for over/under performance:	Nil			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,094</i>	<i>44,890</i>	<i>27 %</i>	<i>23,246</i>
<i>Non-Wage Reccurent:</i>	<i>241,183</i>	<i>46,295</i>	<i>19 %</i>	<i>35,521</i>
<i>GoU Dev:</i>	<i>606,001</i>	<i>9,023</i>	<i>1 %</i>	<i>9,023</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,013,278</i>	<i>100,207</i>	<i>9.9 %</i>	<i>67,790</i>

## Vote:635 Kalaki District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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.	6 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	13,259	32 %		5,617
227001 Travel inland	2,795	230	8 %		0
Wage Rect:	40,800	13,259	32 %		5,617
Non Wage Rect:	2,795	230	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,595	13,489	31 %		5,617
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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).	(10) supervision visits made to 8 Sub-counties - 10 to deep borehole sites -Deep Borehole sites: Kalaki (2), Kakure (2), Apapai (1), Bululu(2), Ogwolo (1), Otuboi(2)		(5)supervision visits made to 5 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Kalaki (2), Kakure (2), Apapai (1),	(5)supervision visits made to 8 Sub-counties - 5 to deep borehole sites -Deep Borehole sites: Bululu (2), Otuboi (2), Ogwolo (1),
No. of water points tested for quality	(80) water points tested for quality in all the 6 LLGs of Kalaki District.	(40) 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.	(2) 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) Output is repeated	(0)Output repeated in 2 above	(0)Output is repeated
Non Standard Outputs:	Monitoring visits made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visits made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visits made to the Sub-counties in all the 6 LLGs of Kalaki District	Monitoring visits made to the Sub-counties in all the 6 LLGs of Kalaki District
227001 Travel inland	18,820	9,524	51 %	7,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,820	9,524	51 %	7,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,820	9,524	51 %	7,044
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	2 motor cycles procured for the water sector	nil	1st motor cycle paid fully 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: The supplier is yet to make the supplies explaining the nil payment. The award and contract agreement are already signed.				
<b>Output : 098104 Promotion of Community Based Management</b>				
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)	(12) Water User Committees formed for 13 deep boreholes in the Sub-counties of Anyara (2), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)	(0)nil	(12)Water User Committees formed for 13 deep boreholes in the Sub-counties of Anyara (2), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)
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	(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

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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 Sub-county level	(1)advocacy meetings held at Sub-county level	(1)advocacy meetings held at Sub-county level
Non Standard Outputs:	nil	nil	nil	nil
227001 Travel inland	15,366	8,334	54 %	4,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,366	8,334	54 %	4,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,366	8,334	54 %	4,652

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	6 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	6 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties	6 sanitation baseline surveys conducted in 26 prospective communities located in the 6 Sub-counties
227001 Travel inland	3,017	752	25 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,017	752	25 %	358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,017	752	25 %	358

Reasons for over/under performance:

**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	2nd payment for borehole of 25%
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N/A

Reasons for over/under 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).	(1) Deep boreholes constructed in the Sub-counties of Anyara (1).	(5)Deep boreholes constructed in the Sub-counties of Kalaki (2), Kakure (2), Apapai (1),	(1)Deep boreholes constructed in the Sub-counties of Anyara (1).
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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:		nil	nil	nil
281504 Monitoring, Supervision & Appraisal of capital works	13,000	8,326	64 %	4,541
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	8,326	3 %	4,541
External Financing:	0	0	0 %	0
Total:	319,800	8,326	3 %	4,541
Reasons for over/under performance:	Payment made was for supervision, payment to the main contractor is yet to be made when the works done are significant. This are expected to be completed by the end of February 2022			
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	nil	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
Reasons for over/under performance:	nil expenditure because the consultant/ service provider is still design and yet to issue an invoice for payment. Payment expected in March 2022			
Total For Water : Wage Rect:	40,800	13,259	32 %	5,617
Non-Wage Reccurent:	54,998	18,840	34 %	12,054
GoU Dev:	341,051	8,326	2 %	4,541
Donor Dev:	0	0	0 %	0
Grand Total:	436,850	40,425	9.3 %	22,212

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## Quarter2

## 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 month at the District headquarters. - 1 report prepared and submitted to line ministries.		- 6 staff paid salaries for 3 month at the District headquarters. - 1 report prepared and submitted to line ministries.	- 6 staff paid salaries for 3 month at the District headquarters. - 1 report prepared and submitted to line ministries.
211101 General Staff Salaries	222,901	62,728	28 %		31,393
221012 Small Office Equipment	400	200	50 %		100
227001 Travel inland	2,400	1,200	50 %		600
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	222,901	62,728	28 %		31,393
Non Wage Rect:	3,600	1,600	44 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,501	64,328	28 %		32,292
Reasons for over/under performance:	- 6 staff paid salaries for 3 month at the District headquarters, 1 report prepared and submitted to line ministries hence over performance				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(6) Forest patrols conducted in all LLGs.	( )		(2)Forest patrols conducte.	(2)Patrols conducted in the sub counties of Ocelakur and Kalaki.
Non Standard Outputs:	Nil	Patrols conducted in the sub counties of Ocelakur and Kalaki.		Nil	Patrols conducted in the sub counties of Ocelakur and Kalaki.
227001 Travel inland	354	156	44 %		72
227004 Fuel, Lubricants and Oils	446	109	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	265	33 %		72
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	265	33 %		72
Reasons for over/under performance:	Patrols conducted in the sub counties of Ocelakur and Kalaki hence over performance				
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.	(2) Hectares of wetland demarcated in Sangai, Ochelakur sub county.	(0.5)Hectares of wetland demarcated in Sangai, Ochelakur sub county.	(1)Hectares of wetland demarcated in Sangai, Ochelakur sub county.
Non Standard Outputs:	1 hectare of land restored with trees in the District Headquarters.	Hectares of wetland demarcated in Sangai, Ochelakur sub county.	Nil	Hectares of wetland demarcated in Sangai, Ochelakur sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,380	342	25 %	342
221012 Small Office Equipment	120	30	25 %	30
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	372	7 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,437	372	7 %	372
Reasons for over/under performance:	Hectares of wetland demarcated in Sangai, Ochelakur sub county hence over performance			
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.	(0) Women and men of Local Environmental Committee trained in two sub counties.	(0)Nil	(0)Women and men of Local Environmental Committee trained in two sub counties.
Non Standard Outputs:	4 radio sensitization on Environment and Natural Resources Management done in Dwanwa FM radio, Kabeamaido District,	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido district.	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido district.	Nil
221001 Advertising and Public Relations	3,200	1,600	50 %	1,600
221002 Workshops and Seminars	438	215	49 %	215
227001 Travel inland	1,180	570	48 %	570
227004 Fuel, Lubricants and Oils	466	114	24 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	2,499	47 %	2,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	2,499	47 %	2,499
Reasons for over/under performance:	1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kaberamaido district hence over performance			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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## Quarter2

No. of monitoring and compliance surveys undertaken	(8) Environment compliance monitoring done for District development projects.	(4) 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	Environmental compliance monitoring for development projects of Kalaki technical school and Surambaya road, Anyara sub county.	2 Environment screening exercises done,	Environmental compliance monitoring for development projects of Kalaki technical school and Surambaya road, Anyara sub county.
227001 Travel inland	421	98	23 %	98
227004 Fuel, Lubricants and Oils	394	192	49 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815	290	36 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815	290	36 %	290
Reasons for over/under performance:	Environmental compliance monitoring for development projects of Kalaki technical school and Surambaya road, Anyara sub county hence over performance			
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.	
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	720	30 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	720	7 %	720
External Financing:	0	0	0 %	0
Total:	11,000	720	7 %	720
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	222,901	62,728	28 %	31,393
Non-Wage Reccurent:	15,936	5,025	32 %	4,132
GoU Dev:	11,000	720	7 %	720
Donor Dev:	0	0	0 %	0

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Grand Total:	249,837	68,474	27.4 %	36,245
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## Quarter2

## Workplan : 9 Community Based Services

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

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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 activity of PWDs in the 10 LLGs was undertaken to open up groups accounts with DFCU Bank - Dokolo	1 Mobilisation visits to communities for development activities and mindset change	Mobilisation of PWDs in the 10 LLGs was undertaken to open up groups accounts with DFCU Bank - Dokolo
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: The major challenge has been that the disability status of Most PWDs makes it hard for them to reach serving points were bank staff has been positioned to offer support to them.

**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 10 LLGs across Kalaki District ie Anyara, Ogwolo, Otuboi, Otuboi Township, Apapai, Kakure, Kalaki, Kalaki T/C, Ochelakur and Bululu	(525) 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 10 LLGs across Kalaki District ie Anyara, Ogwolo, Otuboi, Otuboi Township, Apapai, Kakure, Kalaki, Kalaki T/C, Ochelakur 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 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 visits undertaken across across Kalaki District ie Anyara, Ogwolo, Otuboi, Otuboi Township,Apapai,Kakure,Kalaki,Kalaki T/C ,Ochelakur 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 -	1 FAL monitoring visits undertaken across across Kalaki District ie Anyara, Ogwolo, Otuboi, Otuboi Township,Apapai,Kakure,Kalaki,Kalaki T/C ,Ochelakur and Bululu
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %	0
227001 Travel inland	1,550	373	24 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	411	24 %	171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	411	24 %	171
Reasons for over/under performance:	The major challenge has been the issue of motivation of FAL instructors as they are engaged on voluntary basis which affects their commitments to FAL learning centres			

## 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 and assessments 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	2 trainings of women on GBV laws and policies undertaken in 2 sub counties , Printing and photocopying forms for UWEP groups was undertaken ,I monitoring visits to UWEP groups was done to enhance recoveries of the disbursed funds	1 Support supervision of CDOs and Parish Chiefs in sub counties Backstopping CDOs and Parish chiefs during assessment exercise 1 trainings of women on GBV laws and policies	Printing and photocopying forms for UWEP groups was undertaken ,I monitoring visits to UWEP groups was done to enhance recoveries of the disbursed funds
221011	Printing, Stationery, Photocopying and Binding	967	600	62 %	600
222001	Telecommunications	276	100	36 %	100
224006	Agricultural Supplies	120,303	0	0 %	0
227001	Travel inland	12,159	4,911	40 %	4,911
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	133,705	5,611	4 %	5,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,705	5,611	4 %	5,611
Reasons for over/under performance:		The major challenge in recoveries of UWEP funds from women groups has been the prolonged drought has it affected agricultural related business like produce buying and selling,ox traction and COVID 19 policy regulations that paralysed all market businesses			
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	(12) Needy children identified and resettled in sub counties of ,Kakure, Kalaki,Kalaki T/C and Bululu	(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 Anyara,Otuboi,Apapai,Kakure, Kalaki,Kalaki T/C and Bululu
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 2 Support supervision of CDOs and Parish Chiefs in sub counties 1 Submission and retrieval of YLP files from MOGLSD in Kampala 1 Monitoring visits of YLPprojects by stakeholders 2 follow ups of YLP groups with implementation problems 1 Radio Talk show held on YLP programme	
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	520	50	10 %	0
221011 Printing, Stationery, Photocopying and Binding	530	0	0 %	0
222001 Telecommunications	309	0	0 %	0
227001 Travel inland	3,942	100	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	150	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	150	3 %	0
Reasons for over/under performance:	The major challenge has been transporting children in conflict with law that has been remanded outside the district in remand homes			
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 2 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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## Quarter2

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 district 1 district youth international dsy held at the district headquarters	1 district Youth Council supported to hold meetings and Youth Days celebrations at Kalaki District Headquarters	1 district youth leader facilitated to attend national events outside the district	1 Youth Days celebration was supported and held at Kalaki District headquarters
221009	Welfare and Entertainment	200	200	100 %	150
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	700	58 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	700	58 %	400
Reasons for over/under performance:		The major challenge with the Youth Council has been the difficulties in Holding the Youth Days celebrations due to meager resources arising from low local revenue in 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 supported to hold 2 meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters
227001	Travel inland	1,503	650	43 %	276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,503	650	43 %	276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,503	650	43 %	276
Reasons for over/under performance:		The major challenge has been how to support the executive members to attend National PWDs Days events outside the district due to low revenue base at the district.			
Output : 108113 Labour dispute settlement					
N/A					

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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 sensitisation on labour laws and policies to private schools in Otuboi and Kakure sub countyl	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	The sector participated in the sensitisation on labour laws and policies to private schools in Otuboi and Kakure sub countyl
			The sector participated in the collection of data on informal sector in Otuboi Town council		
227001	Travel inland	400	200	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	200	50 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	200	50 %	100
Reasons for over/under performance:		The high number of unemployed youths who are graduates makes them vulnerable to manipulation and exploitation in the job market especially the private sector			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 1 District Women Council supported and functional at the district Headquarters	(1) District Women Council supported and functional at the district Headquarters	(1) District Women Council supported and functional at the district Headquarters	(1) District Women Council supported and functional at the district Headquarters
Non Standard Outputs:		1 women executive facilitated to attend a National event outside the district 1 International Women"s Day Celebrated	2 women Council meeting facilitated at district level 1 women executive facilitated to attend a National event outside the district	1 women Council meeting facilitated at district level 1 women executive facilitated to attend a National event outside the district	1 women executive was facilitated to attend a National event outside the district
221009	Welfare and Entertainment	500	0	0 %	0
227001	Travel inland	1,000	400	40 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	400	27 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	400	27 %	400
Reasons for over/under performance:		The major challenge has been how to facilitate the Women Council executive members to attend National Events outside the district due to low revenue base at the district			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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 6 months 1 Travel made to the MoGLSD to follow up Green jobs issue	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 6 months 1 Travel made to the MoGLSD to follow up Green jobs issue
211101 General Staff Salaries	113,078	48,165	43 %	25,062
223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	5,381	2,573	48 %	1,490
Wage Rect:	113,078	48,165	43 %	25,062
Non Wage Rect:	5,781	2,673	46 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,859	50,838	43 %	26,602
Reasons for over/under performance:	The major challenge has been low staffing levels at the district and LLGs levels hence affecting service delivery to the community members			
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 for 2 quarters	Transfer of funds to 07 LLGs under taken	Transfer of funds to 07 LLGs under taken
263104 Transfers to other govt. units (Current)	19,303	9,652	50 %	4,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,303	9,652	50 %	4,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,303	9,652	50 %	4,826
Reasons for over/under performance:	No major challenge faced in the transfer of funds to all the 7 LLGs			
Total For Community Based Services : Wage Rect:	113,078	48,165	43 %	25,062
Non-Wage Reccurent:	268,993	20,947	8 %	13,824
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	382,071	69,112	18.1 %	38,886
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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office operated and coordinated	1 Staff paid salary Office operated and coordinated		4 Staffs paid salaries Office operated and coordinated	1 Staff paid salary Office operated and coordinated
211101 General Staff Salaries	86,400	9,776	11 %		4,862
221009 Welfare and Entertainment	200	100	50 %		50
221012 Small Office Equipment	600	300	50 %		150
222003 Information and communications technology (ICT)	400	100	25 %		0
224004 Cleaning and Sanitation	400	200	50 %		100
227004 Fuel, Lubricants and Oils	400	197	49 %		97
Wage Rect:	86,400	9,776	11 %		4,862
Non Wage Rect:	2,000	897	45 %		397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,400	10,672	12 %		5,258
Reasons for over/under performance:	1 Staff paid salary, Office operated and coordinated hence over performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified on post in the Planning Unit (District Planner, Senior Planner, Planner and Statistician)	(1) Qualified on post in the Planning Unit District Statistician		(4)Qualified on post in the Planning Unit District Planner, Senior Planner, Planner and Statistician	(1)Qualified on post in the Planning Unit District Statistician
No of Minutes of TPC meetings	(12) Minutes of DTPC produced at Kalaki DLG Hqtrs.	(6) 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	6 DTPC meetings Conducted.		3 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted
221002 Workshops and Seminars	600	300	50 %		300
221008 Computer supplies and Information Technology (IT)	400	100	25 %		0
221009 Welfare and Entertainment	7,110	3,555	50 %		1,788
221011 Printing, Stationery, Photocopying and Binding	1,780	890	50 %		445
222001 Telecommunications	2,950	1,475	50 %		745

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227001 Travel inland	5,160	2,580	50 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,900	49 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	8,900	49 %	4,611
Reasons for over/under performance: 3 DTPC meetings Conducted in the quarter hence over performance since all the three planned DTPC meetings were conducted				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated.
221009 Welfare and Entertainment	3,200	1,594	50 %	884
221011 Printing, Stationery, Photocopying and Binding	800	378	47 %	181
227001 Travel inland	4,246	2,551	60 %	2,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,442	49 %	1,285
Gou Dev:	3,246	2,081	64 %	2,081
External Financing:	0	0	0 %	0
Total:	8,246	4,523	55 %	3,366
Reasons for over/under performance: Limited funding to the departments limits the Statistical activities to take place hence under performance				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Population policy Diseminated			
227001 Travel inland	1,000	360	36 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	360	36 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	360	36 %	110
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
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.	Development plans performance reviewed, Quarterly PBS report prepared and submitted to MoFPED.	BFP produced and submitted, Development plans performance reviewed,Quarterly PBS report prepared and submitted to MoFPED.	Development plans performance reviewed, Quarterly PBS report prepared and submitted to MoFPED.
227001	Travel inland	7,000	2,328	33 %	2,328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	2,328	33 %	2,328
	External Financing:	0	0	0 %	0
	Total:	7,000	2,328	33 %	2,328
Reasons for over/under performance:		Development plans performance reviewed, Quarterly PBS report prepared and submitted to MoFPED hence under performance since BFP has not yet been prepared due system failure			
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 and Government projects Monitored	All DDEG projects Monitored Parish model Monitored Environmental screening Conducted	All DDEG and Government projects Monitored
227001	Travel inland	19,400	6,459	33 %	6,459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,400	6,459	33 %	6,459
	External Financing:	0	0	0 %	0
	Total:	19,400	6,459	33 %	6,459
Reasons for over/under performance:		All DDEG and Government projects Monitored hence over 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	9,776	11 %	4,862
Non-Wage Reccurent:		26,000	12,598	48 %	6,402
GoU Dev:		29,646	10,868	37 %	10,868
Donor Dev:		0	0	0 %	0
Grand Total:		142,046	33,242	23.4 %	22,132

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.	1 Internal Audit Staff, paid salaries for 6 months.		3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 6 months.	1 Internal Audit Staff, paid salaries for 3 months.
211101 General Staff Salaries	38,124	9,013	24 %		4,723
Wage Rect:	38,124	9,013	24 %		4,723
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,124	9,013	24 %		4,723
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Quarterly Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	( )		(2) 2nd 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.	( )		(2021-10-30) 1st Quarter Internal audit report for the financial year 2021-2022 produced and submitted to the District Chairperson and other relevant offices outside Kalaki District.	( ) 1st Quarter Internal audit report for the financial year 2021-2022 produced and submitted to the District Chairperson and other relevant offices outside Kalaki District
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	1,100	550	50 %		275
227004 Fuel, Lubricants and Oils	1,900	950	50 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250

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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	38,124	9,013	24 %		4,723
<i>Non-Wage Reccurent:</i>	5,000	2,500	50 %		1,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,124	11,513	26.7 %		5,973

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## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(04) Trade sensitization meetings conducted in the LLGs of Central cell, Kalaki Town Council, Kalaki District		(02) Trade Sensitisation meetings conducted in the LLGs of Bululu, Kalaki sub county, in Kalaki District Local Government	(02) Trade sensitization meetings conducted in the LLGs of Central cell, Kalaki Town Council, 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	(105) Inspected businesses for compliance in Kakure trading centre, Apapai trading centre, Otuboi trading centre and Kona Klark and conducted market surveillance and sensitized business operators.		(50) Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	(55) Inspected businesses for compliance in Kakure trading centre, Apapai trading centre, Otuboi trading centre and Kona Klark and conducted market surveillance and sensitized business operators.
No of businesses issued with trade licenses	(50) Business census established on the businesses issued with trade licenses	(70) Census of business establishments like produce, market vending, welding, restaurants and hotels done in Otuboi Town Council and Kalaki Town Council		(15) Business census established on the businesses issued with trade licenses	(55) Census of business establishments like produce, market vending, welding, restaurants and hotels done in Otuboi and Kalaki Town Councils.
Non Standard Outputs:		Inspection and census of businesses in Kalaki district.			Inspected businesses in Kakure trading centre, Apapai trading centre, Otuboi trading centre and kona clerk and conducted market surveillance and sensitized business operators.
221009 Welfare and Entertainment	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	601	301	50 %		150

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227001	Travel inland	2,065	1,033	50 %	516
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,366	1,683	50 %	842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,366	1,683	50 %	842
Reasons for over/under performance:		For over performance, there was ample time and team work during inspection and census activity in the two town councils namely Kalaki and Otuboi respectively.			
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	( ) Sensitisation meetings and awareness campaigns conducted in the sub-	(00) None	( )	(00)Not yet	
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	(08) Provided field technical support and guidance to the MSMEs such as Jame Twere Farmers group in Kidamakan Opwocet village in Ogwolo sub county, J&M hardware and Erienyu Tom timber dealers	(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	(03)Provided field technical support and guidance to the MSMEs such as Jame Twere Farmers group in Kidamakan Opwocet village in Ogwolo sub county, J&M hardware and Erienyu Tom timber dealers	
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	(25) Business traders linked to UNBS in Kalaki town council, Bululu, Anyara and Otuboi town council.	(10)Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	(15)Business traders linked to UNBS in Kalaki town council, Bululu, Anyara and Otuboi town council.	
Non Standard Outputs:	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Provided field technical support and guidance to the MSMEs such as Jame Twere Farmers group in Kidamakan Opwocet village in Ogwolo sub county, J&M hardware and Erienyu Tom timber dealers.  Conducted business development entrepreneurial skills development programmes.	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Provided field technical support and guidance to the MSMEs such as Jame Twere Farmers group in Kidamakan Opwocet village in Ogwolo sub county, J&M hardware and Erienyu Tom timber dealers.	
221009	Welfare and Entertainment	120	60	50 %	30
221011	Printing, Stationery, Photocopying and Binding	80	40	50 %	20
222001	Telecommunications	200	100	50 %	100

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## Quarter2

227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,200	50 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,200	50 %	650
Reasons for over/under performance:		Field guidance done and businesses linked to UNBS in December 2021 in Otuboi Town Council, Kalaki Town Council, Bululu, Anyara sub county respectively			
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	(01) None		(01)Producer groups linked to markets nationally and internationally in Kalaki	(00)None
No. of market information reports desserminated	(04) Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	(02) Two quarterly market information reports collected in the 3 LLGs in Kalaki District.		(01)Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	(01)Quarterly market information reports disseminated in the 3 LLGs of Kalaki Ogwolo, Kalaki Town Council in Kalaki District..
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	Identified and profiled tradable service suppliers under BUBU such as Awele Micro industries and Kony dyeri carpenters in Kalaki Town Council.		Identifying and profiling tradable service suppliers under BUBU in the LGs, sensitising the local MSMEs on procurement and disposal process and procedures	Identified and profiled trdable service suppliers under BUBU such as Awele Micro industries and Kony dyeri carpenters in Kalaki Town Council
		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	100	50 %	50
221011	Printing, Stationery, Photocopying and Binding	220	110	50 %	55
222001	Telecommunications	240	120	50 %	60
227001	Travel inland	1,740	870	50 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,200	50 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,200	50 %	600
Reasons for over/under performance:		Compliance between traders during agricultural commodity prices collection led to over performance for inclusion in the cumulative progress report in the quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(10) Cooperative groups supervised and monitored in 10 LLGs in Kalakai District Local Government	(22) Cooperative groups supervised; 18 categorised for Emyooga, Onywak dongo SACCO, Ousia-Apapai SACCO	(03) Cooperative groups supervised and monitored in 10 LLGs in Kalaki	(22) Cooperative groups supervised; 18 categorised for Emyooga, Onywak dongo SACCO, Ousia-Apapai SACCO
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	(15) Cooperatives mobilized for registration included Kakure farmer cooperatives, Kamuda farmer cooperatives, Bululu united farmers cooperatives and Otuboi intergrated farmers including 9 farmer cooperatives in Kalaki district,	(3) 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	(12) Cooperatives mobilized for registration included Kakure farmer cooperatives, Kamuda farmer cooperatives, Bululu united farmers cooperatives and Otuboi intergrated farmers plus 9 other Farmer cooperatives
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	(07) Cooperative groups assisted for registration of Kamuda farmer cooperatives, Kakure farmer group, Bululu United farmers cooperative Society and Otuboi Integrated farmers cooperative society.	(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	(04) Cooperative groups assisted for registration of Kamuda farmer cooperatives, Kakure farmer group, Bululu United farmers cooperative Society and Otuboi Integrated farmers cooperative society.
Non Standard Outputs:	Mediated and arbitrated over Cooperative cases, audited, books of accounts,	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.  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.	Mediated and arbitrated over Cooperative cases, audited, books of accounts,	Monthly reports collected and updated from 18 Emyooga SACCOs 9 farmer cooperatives revitalized.  Inspected and investigated fraud cases in 18 cooperatives and ;  Cooperatives mobilized for registration included Kakure farmer cooperatives, Kamuda farmer cooperatives, Bululu united farmers cooperatives and Otuboi intergrated farmers
221007 Books, Periodicals & Newspapers	405	203	50 %	101
222001 Telecommunications	520	260	50 %	130

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227001	Travel inland	2,976	1,488	50 %	744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,901	1,950	50 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,901	1,950	50 %	975
Reasons for over/under performance:		Proper planning and activity implementation caused over performance and support from the Ministry of trade through the Teso Cooperative union (TCU) and Teso Diocese Development Organisation (TEDDO) existing in the district.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined 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,	(13) Highway restaurant Abalang, Anyara town eating house, Ararar eating shade, Ojwok Charles eating place, Follam restaurant, Alobo Catherine eating place, Alungo Rose restaurant and Aduto Peninah eating house.	(5)Collecting information on tourism sites, tourists and wildlife resources,	(8)Highway restaurant Abalang, Anyara town eating house, Ararar eating shade, Ojwok Charles eating place, Follam restaurant, Alobo Catherine eating place, Alungo Rose restaurant and Aduto Peninah eating house.	
No. and name of new tourism sites identified	(25) Identified names of new tourism sites in the district	(15) Anyara-moru rock, Awuna rock, Onyikiri rock, Otule rock, Anyara forest, Omid-Omulokolen, Obetel rock, Omunyal swamp and Anyara Hatchery	(6)Identified names of new tourism sites in the district	(09)Anyara-moru rock, Awuna rock, Onyikiri rock, Otule rock, Anyara forest, Omid-Omulokolen, Obetel rock, Omunyal swamp and Anyara Hatchery	
Non Standard Outputs:	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in 6 LLGs of Bululu, Ochelakur, Kalaki, Anyara, Ogwolo and Apapai. 8 Hospitality facilities identified. (restaurant)	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in 3 LLGs of Anyara, Ogwolo and Apapai Sub County.	
221011	Printing, Stationery, Photocopying and Binding	85	43	50 %	21
222001	Telecommunications	250	125	50 %	63
227001	Travel inland	4,865	2,433	50 %	1,216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	2,600	50 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,200	2,600	50 %	1,300
Reasons for over/under performance:		There was over performance due to timely and proper planning of activities.			
Output : 068306 Industrial Development Services					

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No. of opportunities 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	(04) Data collected on existing small scale industries and other value addition facilities in the District such as juice coolers, simsim grinding machines and grinding mills.	(1) 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	(3) Data collected on existing small scale industries and other value addition facilities in the District such as juice coolers, simsim grinding machines and grinding mills.
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.	(06) Otuboi Kalaki farmer groups, Otuboi integrated farmers kakore and Bululu united farmers cooperatives	(3) Identified producer groups for collective value addition support in	(3) Otuboi Kalaki farmer groups, Otuboi integrated farmers kakore and Bululu united farmers cooperatives
No. of value addition facilities in the district	(14) Identified value addition facilities in the 7 LLGs in the district	( ) Identified value addition facilities in Kalaki Town Council, Kalaki Subcounty, Otuboi Town council, Bululu Subcounty, Kakure sub county	(4) Identified value addition facilities in the 7 LLGs in the district	(06) Identified value addition facilities in Kalaki Town Council, Kalaki Subcounty, Otuboi Town council, Bululu Subcounty, Kakure sub county
A report on the nature of value addition support existing and needed	(20) Inspected value addition support in existence and identified gaps	( )	(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	( ) 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
Non Standard Outputs:	Trained done on development of value chains	Training conducted in savings culture, financial management, customer care and marketing.	Training done on development of value chains	Data collected on existing small scale industries and other value addition facilities in the District such as juice coolers, simsim grinding machines and grinding mills.
221009 Welfare and Entertainment	220	55	25 %	55
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	475	25 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	475	25 %	475

## Vote:635 Kalaki District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Support from the NGOs, Ministry and cooperation from the cooperatives was responsible for over 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	Training conducted on Integrated Financial Management Systems, LED training.		Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife	Training conducted on Integrated Financial Management Systems, LED training.
227001 Travel inland	1,400	350	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	350	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	350	25 %		0
Reasons for over/under performance:	Proper coordination and support from the Ministry of Finance, Planning and Economic Development in partnership with MoLG.				
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		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

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	81,129	17,992	22 %		8,988
221008 Computer supplies and Information Technology (IT)	350	88	25 %		0
221009 Welfare and Entertainment	239	60	25 %		0
221012 Small Office Equipment	405	101	25 %		0
223005 Electricity	40	10	25 %		0
223006 Water	40	10	25 %		0
227001 Travel inland	1,361	340	25 %		0
Wage Rect:	81,129	17,992	22 %		8,988
Non Wage Rect:	2,435	609	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,563	18,600	22 %		8,988
Reasons for over/under performance:	Proper planning and budgeting by the department responsible for over performance.				
Total For Trade Industry and Local Development :	81,129	17,992	22 %		8,988
Wage Rect:					
Non-Wage Reccurent:	23,003	10,068	44 %		4,842
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	104,132	28,059	26.9 %		13,830

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Otuboi</b>				<b>555,544</b>	<b>6,192</b>
<b>Sector : Works and Transport</b>				<b>12,384</b>	<b>6,192</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>12,384</b>	<b>6,192</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>12,384</b>	<b>6,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Otuboi Sub County	Kadie Otuboi Sub County CARs	Other Transfers from Central Government		12,384	6,192
<b>Sector : Education</b>				<b>70,615</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>63,584</b>	<b>0</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>63,584</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaberkole kaberikole ps	Sector Development Grant		63,584	0
<i>Programme : Education &amp; Sports Management and Inspection</i>				<b>7,031</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>7,031</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Kaberkole monitoring	Sector Development Grant		7,031	0
<b>Sector : Health</b>				<b>427,787</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>34,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>34,000</b>	<b>0</b>
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>				<b>307,593</b>	<b>0</b>
Lower Local Services					
<i>Output : NGO Hospital Services (LLS.)</i>				<b>307,593</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwala Hospital delegated Fund	Amoru	Sector Conditional Grant (Non-Wage)	307,593	0
<b>Programme : Health Management and Supervision</b>			<b>86,194</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>86,194</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Amoru Otuboi HCIII	Sector Development Grant	86,194	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Otuboi sub county	Amoru Amoru Parish	Sector Conditional Grant (Non-Wage)	2,758	0
<b>LCIII : Apapai</b>			<b>1,522,484</b>	<b>2,800</b>
<b>Sector : Works and Transport</b>			<b>5,600</b>	<b>2,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,600</b>	<b>2,800</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,600</b>	<b>2,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai Sub County	Apapai Apapai Sub County CARs	Other Transfers from Central Government	5,600	2,800
<b>Sector : Education</b>			<b>1,431,926</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>1,360,330</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,360,330</b>	<b>0</b>

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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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>71,596</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,596</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Apapai monitoring	Sector Development Grant	71,596	0
<b>Sector : Health</b>			<b>34,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>48,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	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
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apapai sub county	Apapai Apapi parish	Sector Conditional Grant (Non-Wage)	2,758	0
<b>LCIII : Kakure</b>			<b>76,103</b>	<b>3,998</b>

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<b>Sector : Works and Transport</b>			<b>6,181</b>	<b>3,090</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,181</b>	<b>3,090</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,181</b>	<b>3,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakure Sub County	Kakure Kakure Sub County CARs	Other Transfers from Central Government	6,181	3,090
<b>Sector : Health</b>			<b>18,964</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,964</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,964</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>48,200</b>	<b>908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,200</b>	<b>908</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,200</b>	<b>908</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kalaki District Local Government	Kakure Kakure Seed Sec School	Sector Development 1 Grant	0	908
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
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kakure Sub county	Kakure Kakure parish	Sector Conditional Grant (Non-Wage)	2,758	0
<b>LCIII : Kalaki</b>			<b>142,196</b>	<b>8,812</b>
<b>Sector : Works and Transport</b>			<b>8,238</b>	<b>4,119</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,238</b>	<b>4,119</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,238</b>	<b>4,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Sub County	Kamuda Kalaki Sub County CARs	Other Transfers from Central Government	8,238	4,119
<b>Sector : Education</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda oyalem ps	Sector Development Grant	70,000	0
<b>Sector : Water and Environment</b>			<b>61,200</b>	<b>4,693</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,200</b>	<b>4,693</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,200</b>	<b>4,693</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kakere Entire district	Sector Development - 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
Kalaki District Local Government	Kakere Katanga	Sector Development 1 Grant	0	908
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
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalaki sub county	Kamuda Kamuda Parish	Sector Conditional Grant (Non-Wage)	2,758	0
<b>LCIII : Bululu</b>			<b>123,980</b>	<b>6,346</b>
<b>Sector : Works and Transport</b>			<b>10,876</b>	<b>5,438</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,876</b>	<b>5,438</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,876</b>	<b>5,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu Sub County	Obur Bululu Sub County CARs	Other Transfers from Central Government	10,876	5,438
<b>Sector : Health</b>			<b>62,146</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,546</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,546</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>15,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,600</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>48,200</b>	<b>908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,200</b>	<b>908</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,200</b>	<b>908</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kalaki District Local Government	Ocelakur Olep West	Sector Development 1 Grant	0	908
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ocelakur Olep West, Bululu Sc	Sector Development ,, Grant	6,200	0
Construction Services - Contractors-393	Ocelakur Palatau	Sector Development ,, Grant	21,000	0
Construction Services - Contractors-393	Ocelakur Palatau, Bululu Sc Olep West, Bululu Sc	Sector Development ,, Grant	21,000	0
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bululu Sub county	Obur Obur Parish	Sector Conditional Grant (Non-Wage)	2,758	0
<b>LCIII : Anyara</b>			<b>488,648</b>	<b>11,687</b>
<b>Sector : Works and Transport</b>			<b>358,639</b>	<b>10,778</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>358,639</b>	<b>10,778</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,639</b>	<b>5,319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyara Sub County	Anyara Anyara and Ogwolo Sub county	Other Transfers from Central Government	10,639	5,319
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>348,000</b>	<b>5,459</b>
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	5,459
<b>Sector : Health</b>			<b>34,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,000</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>93,251</b>	<b>908</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,251</b>	<b>908</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,000</b>	<b>908</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kalaki District Local Government	Ogwolo Agoltok	Sector Development 1 Grant	0	908
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
<b>Output : Construction of piped water supply system</b>			<b>21,251</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Anyara sub county	Anyara Anyara Parish	Sector Conditional Grant (Non-Wage)	2,758	0
<b>LCIII : Kalaki Town Council</b>			<b>678,903</b>	<b>14,487</b>
<b>Sector : Agriculture</b>			<b>112,079</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>97,969</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>97,969</b>	<b>0</b>
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
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
<b>Programme : District Production Services</b>			<b>14,111</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,111</b>	<b>0</b>
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				

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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
<b>Sector : Works and Transport</b>			<b>297,702</b>	<b>14,487</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>297,702</b>	<b>14,487</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>10,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Town Council	Kalaki Ward Urban Roads	Other Transfers from Central Government	39,701	10,923
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>258,001</b>	<b>3,564</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	2,000	1,065
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	2,499
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	2,499
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
<b>Sector : Health</b>			<b>60,472</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>34,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,000</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>26,472</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,472</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,758</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalaki Town Council	Kalaki Ward Kalaki Ward	Sector Conditional Grant (Non-Wage)	2,758	0
<b>Sector : Public Sector Management</b>			<b>205,892</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>205,892</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>205,892</b>	<b>0</b>
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

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Building Construction - Assorted Materials-206	Kalaki Ward District Head Quarters	District Discretionary Development Equalization Grant	155,892	0
<b>LCIII : Missing Subcounty</b>			<b>1,062,002</b>	<b>0</b>
<b>Sector : Education</b>			<b>1,062,002</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>703,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>703,052</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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
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
OCELAUR 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

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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>358,950</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>358,950</b>	<b>0</b>
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