
Vote:635 Kalaki District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:635 Kalaki District for FY 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: 29/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	34,269	97,633	285%
Discretionary Government Transfers	3,108,323	3,274,223	105%
Conditional Government Transfers	12,022,643	12,802,362	106%
Other Government Transfers	884,588	666,772	75%
External Financing	141,532	232,277	164%
Total Revenues shares	16,191,355	17,073,267	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,865,685	2,162,615	1,717,218	116%	92%	79%
Finance	213,730	231,230	169,935	108%	80%	73%
Statutory Bodies	503,213	613,106	557,556	122%	111%	91%
Production and Marketing	1,322,960	1,062,815	983,983	80%	74%	93%
Health	2,412,270	3,157,082	2,375,418	131%	98%	75%
Education	7,502,160	7,692,639	5,658,529	103%	75%	74%
Roads and Engineering	1,013,278	871,137	814,188	86%	80%	93%
Water	436,850	446,070	423,463	102%	97%	95%
Natural Resources	249,837	251,660	154,038	101%	62%	61%
Community Based Services	382,071	286,976	238,581	75%	62%	83%
Planning	142,046	171,046	105,830	120%	75%	62%
Internal Audit	43,124	29,972	19,732	70%	46%	66%
Trade Industry and Local Development	104,132	96,920	58,995	93%	57%	61%
Grand Total	16,191,355	17,073,267	13,277,467	105%	82%	78%
<i>Wage</i>	8,693,295	9,028,575	6,675,447	104%	77%	74%
<i>Non-Wage Recurrent</i>	3,906,996	4,337,872	4,182,564	111%	107%	96%
<i>Domestic Devt</i>	3,449,532	3,474,544	2,189,473	101%	63%	63%
<i>Donor Devt</i>	141,532	232,277	229,983	164%	162%	99%

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

The district realized a total of UGX 17,073,267,000 as Cumulative Receipts; representing 105% of the annual budget indicating over Performance of 05%, just above the 100% target for the Financial Year. Out of the total receipt, UGX. 97,633,000 (285%) was from local revenue sources, UGX. 16,076,585,000 (104%) from Central Gov't Transfers (Discretionary and Conditional); and UGX. 666,772,000 (75%) as Other Gov't Transfers (OGT) while GX. 232,277,000 (164%) 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 (285%) and Central Government transfers (104%), below the cumulative expected annual receipt of 100% each. However, all sources performed above the annual expectations. Under performance from Other Government Transfers due to 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 (50%) 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 100%. These were statutory bodies 122%, Administration 116%, Finance 108%, Health 131%, Education 103%, Water 102%, Natural resources 101%, Planning 120% while other departments received revenues slightly below the 100%, i.e, Trade and industry 93% with the exception of Production, Roads and engineering, Community Based Services and Internal Audit much lower at 80%, 86%, 75% and 70% respectively. Overall, Cumulative Expenditure under performed by 22% (i.e., 78% against the cumulative annual expected planned expenditure of 100%) largely due to one main reasons: (i) Delayed completion of recruitment of staff since the district has just gotten their own District Service Commission. This left much of the wage receipts still unconsumed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	34,269	97,633	285 %
Local Services Tax	10,715	15,228	142 %
Land Fees	3,000	3,880	129 %
Local Hotel Tax	200	0	0 %
Application Fees	200	405	203 %
Business licenses	2,000	962	48 %
Liquor licenses	100	0	0 %
Other licenses	200	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	500	13,090	2618 %
Park Fees	200	650	325 %
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	140	9 %
Registration of Businesses	100	725	725 %
Educational/Instruction related levies	200	0	0 %
Agency Fees	2,000	21,173	1059 %
Inspection Fees	100	0	0 %
Market /Gate Charges	12,468	35,493	285 %
Court Filing Fees	100	0	0 %
Other Fees and Charges	200	3,425	1713 %
Miscellaneous receipts/income	6	2,462	41026 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,108,323	3,274,223	105 %
District Unconditional Grant (Non-Wage)	506,755	672,655	133 %
Urban Unconditional Grant (Non-Wage)	30,063	30,063	100 %
District Discretionary Development Equalization Grant	691,099	691,099	100 %
Urban Unconditional Grant (Wage)	224,720	224,720	100 %
District Unconditional Grant (Wage)	1,636,920	1,636,920	100 %
Urban Discretionary Development Equalization Grant	18,766	18,766	100 %
2b.Conditional Government Transfers	12,022,643	12,802,362	106 %
Sector Conditional Grant (Wage)	6,831,655	7,166,935	105 %
Sector Conditional Grant (Non-Wage)	2,402,778	2,712,886	113 %
Sector Development Grant	2,359,667	2,384,679	101 %
Pension for Local Governments	113,098	222,416	197 %
Gratuity for Local Governments	315,446	315,446	100 %
2c. Other Government Transfers	884,588	666,772	75 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,450	0	0 %
Uganda Road Fund (URF)	240,183	120,022	50 %
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	536,300	112 %
Results Based Financing (RBF)	22,400	4,750	21 %
3. External Financing	141,532	232,277	164 %
The AIDS Support Organisation (TASO)	84,248	41,773	50 %
United Nations Children Fund (UNICEF)	0	31,135	0 %
World Health Organisation (WHO)	0	38,334	0 %
Global Alliance for Vaccines and Immunization (GAVI)	57,284	121,034	211 %
Total Revenues shares	16,191,355	17,073,267	105 %

Cumulative Performance for Locally Raised Revenues

The district realized more locally raised revenue of 58,614,163 Ugx representing a percentage of 87.25% against the planned revenue for quarter hence an indicator of over realization of locally raised revenue

Cumulative Performance for Central Government Transfers

The District realized more releases from Central Government transfers in the quarter than what was planned for and that is to say the release under conditional transfers was over by 31.50% against the planned and 1.48% decrease under discretionary transfers against the planned amount

Cumulative Performance for Other Government Transfers

The district realized 179,030.629Ugx against the planned amount of 221,146,993 hence a reduction in the releases by 42,116,364 Ugx and this was caused by unfunded programs like Youth Livelihood Programme, NUSAF, UWEP among other

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Cumulative Performance for External Financing

The district received 59,292,394 Ugx against the planned of 35,383,000 representing 167.57% increased in realization from TASO and GAVI.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	727,983	467,411	64 %	157,504	391,817	249 %
District Production Services	594,977	516,572	87 %	145,217	159,434	110 %
Sub- Total	1,322,960	983,983	74 %	302,720	551,251	182 %
Sector: Works and Transport						
District, Urban and Community Access Roads	983,478	798,236	81 %	94,369	409,944	434 %
District Engineering Services	29,800	15,952	54 %	7,450	5,452	73 %
Sub- Total	1,013,278	814,188	80 %	101,819	415,396	408 %
Sector: Trade and Industry						
Commercial Services	104,132	58,995	57 %	26,033	14,896	57 %
Sub- Total	104,132	58,995	57 %	26,033	14,896	57 %
Sector: Education						
Pre-Primary and Primary Education	4,235,873	3,896,779	92 %	1,058,968	1,478,801	140 %
Secondary Education	3,009,606	1,546,540	51 %	752,402	642,637	85 %
Education & Sports Management and Inspection	240,385	198,914	83 %	60,096	67,416	112 %
Special Needs Education	16,295	16,295	100 %	4,074	10,864	267 %
Sub- Total	7,502,160	5,658,529	75 %	1,875,540	2,199,718	117 %
Sector: Health						
Primary Healthcare	201,511	370,575	184 %	50,378	167,270	332 %
District Hospital Services	307,593	307,593	100 %	76,898	76,858	100 %
Health Management and Supervision	1,903,166	1,697,250	89 %	443,725	447,413	101 %
Sub- Total	2,412,270	2,375,418	98 %	571,001	691,541	121 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	436,850	423,463	97 %	31,450	366,106	1164 %
Natural Resources Management	249,837	154,038	62 %	59,709	42,043	70 %
Sub- Total	686,687	577,501	84 %	91,159	408,149	448 %
Sector: Social Development						
Community Mobilisation and Empowerment	382,071	238,581	62 %	95,518	132,132	138 %
Sub- Total	382,071	238,581	62 %	95,518	132,132	138 %
Sector: Public Sector Management						
District and Urban Administration	1,865,685	1,717,218	92 %	466,421	729,723	156 %
Local Statutory Bodies	503,213	557,556	111 %	125,803	241,526	192 %
Local Government Planning Services	142,046	105,830	75 %	35,511	43,956	124 %
Sub- Total	2,510,944	2,380,605	95 %	627,736	1,015,205	162 %
Sector: Accountability						
Financial Management and Accountability(LG)	213,730	169,935	80 %	53,433	70,386	132 %

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Internal Audit Services	43,124	19,732	46 %	10,781	3,250	30 %
<i>Sub- Total</i>	<i>256,854</i>	<i>189,667</i>	<i>74 %</i>	<i>64,214</i>	<i>73,636</i>	<i>115 %</i>
Grand Total	16,191,355	13,277,467	82 %	3,755,739	5,501,924	146 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,737	1,513,667	124%	304,184	515,622	170%
District Unconditional Grant (Non-Wage)	55,300	55,565	100%	13,825	13,924	101%
District Unconditional Grant (Wage)	370,105	494,947	134%	92,526	110,697	120%
Gratuity for Local Governments	315,446	315,446	100%	78,862	78,862	100%
Locally Raised Revenues	14,269	70,570	495%	3,567	64,181	1799%
Multi-Sectoral Transfers to LLGs_NonWage	123,800	130,003	105%	30,950	30,950	100%
Pension for Local Governments	113,098	222,416	197%	28,274	160,828	569%
Urban Unconditional Grant (Wage)	224,720	224,720	100%	56,180	56,180	100%
Development Revenues	648,948	648,948	100%	162,237	0	0%
District Discretionary Development Equalization Grant	235,538	235,538	100%	58,884	0	0%
Multi-Sectoral Transfers to LLGs_Gou	413,410	413,410	100%	103,353	0	0%
Total Revenues shares	1,865,685	2,162,615	116%	466,421	515,622	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,825	345,030	58%	148,706	95,926	65%
Non Wage	621,912	723,244	116%	155,478	282,253	182%
Development Expenditure						
Domestic Development	648,948	648,944	100%	162,237	351,544	217%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,865,685	1,717,218	92%	466,421	729,723	156%
C: Unspent Balances						
Recurrent Balances		445,394	29%			
Wage		374,637				

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Non Wage	70,756		
Development Balances	4	0%	
Domestic Development	4		
External Financing	0		
Total Unspent	445,397	21%	

Summary of Workplan Revenues and Expenditure by Source

The department was lucky and recieved revenues as was planned for the quarter and accordingly executed the activities which were planned on wage, non wage and development

Reasons for unspent balances on the bank account

All planned activities within the quarter were implemented save for wage where some funds were not exhausted by close of the financial year arising from the challenge the district got when the two members of the commission got allegation of abuse of office hence affected recruitment

Highlights of physical performance by end of the quarter

The department realistically registered physical and tangible outputs in the quarter four for the FY 2021/2022 we were able to execute all planned activities within the quater

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	213,730	231,230	108%	53,433	84,933	159%
District Unconditional Grant (Non-Wage)	38,000	69,500	183%	9,500	41,000	432%
District Unconditional Grant (Wage)	175,730	161,730	92%	43,933	43,933	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	213,730	231,230	108%	53,433	84,933	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,730	101,752	58%	43,933	30,703	70%
Non Wage	38,000	68,183	179%	9,500	39,683	418%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,730	169,935	80%	53,433	70,386	132%
C: Unspent Balances						
Recurrent Balances		61,295	27%			
Wage		59,978				
Non Wage		1,317				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,295	27%			

Summary of Workplan Revenues and Expenditure by Source

The Department received DUCG/Wage of Ugx 161,730,000 (100%) and Non wage of Ugx 69,500,000 (432%) as per the Quarter four target. The department received wage exactly as per the quarter four plan of 100% whereas non wage was received above the Quarter four initial plan at 432% as per the quarter four plan. The department also spent Ugx 101,752,000 (70%) Budget on wage and 68,183,000 (418%) of the budget on non wage activities Leaving the unspent of ugx 59,978,000 for unconditional grant Wage and 1,317,000 of non wage only Unspent

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Reasons for unspent balances on the bank account

The department has unspent balances of ugx 61,295,000 in DUCG/Wage and DUCG/Non Wage only. The DUCG/Wage 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 and therefore low wage consumption by the department.

Highlights of physical performance by end of the quarter

The department produced copies of 9 month financial statements for financial year 2021-2022 and submitted to the relevant authorities, 23 copies of Draft budgets and work plan for financial year 2022-2023 and laid before the district council for approval and approved by council, quarterly financial reports prepared and submitted to the council and other relevant offices, Paid salaries for 12 months, Purchased cleaning materials for office use, maintenance of IFMS system in Kalaki DLG in Quarter one, Filled revenue returns with URA regional office Soroti for 12 months, warranted both central government and local revenues funds in the quarter, attended IFMS Mentorship training in Kampala, Prepared bank reconciliation statements for Three, Made follow up on the 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,213	613,106	122%	125,803	229,105	182%
District Unconditional Grant (Non-Wage)	259,718	365,020	141%	64,930	170,231	262%
District Unconditional Grant (Wage)	223,495	221,023	99%	55,874	55,874	100%
Locally Raised Revenues	20,000	27,063	135%	5,000	3,000	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	503,213	613,106	122%	125,803	229,105	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,495	194,234	87%	55,874	81,250	145%
Non Wage	279,718	363,322	130%	69,930	160,277	229%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,213	557,556	111%	125,803	241,526	192%
C: Unspent Balances						
Recurrent Balances		55,550	9%			
Wage		26,789				
Non Wage		28,761				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,550	9%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 229,105,000 Ugx against the quarterly planned amount of 125,803,000 Ugx representing 182% of the quarterly plan and 122% of the cumulative annual plan. District Unconditional Grant (Non-Wage) was Ugx 170,231,000 and District Unconditional Grant (Wage) was Ugx 55,874,000 The department spent 241,526,000 Ugx representing 192% of the quarterly expenditure and 111% of the annual expenditure

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Reasons for unspent balances on the bank account

55,550,000 Ugx remained unspent, and of which 26,789,000 was from Wage and this is due to uncompleted recruitment of departmental staffs, 28,761,000 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 two council sittings, 2 contracts committee meetings held, DEC Monitoring done, Council committees meetings held The Secretary to the Land Board was able to pick the appointment letter for the Approval of the Members of the Land Board from the Ministry of Lands, Housing and Urban Development Kampala. The Secretary to the Land Board was able to deliver copies of appointment letters of the Members to the Ministry as required. The Department was able to organize for an induction training and a sitting for Members of the Land Board which was held from 18th-20th of May 2022 at the District Board Room. The secretary worked on some of the files that were approved by the Land Board but had some gaps to fill. The Secretary also delivered files of Certificate of Customary ownership of Land (CCOs) 33 in number to Bululu sub-county for corrections to be done by the Secretary Area Land Committee before the final Approval is done by the Chairperson of the Board. The Department was able to organize for a three-day induction training for the members of the District Public Accounts Committee that took place from 31st/05/2022-2nd/06/2022 at the District Board Room. The Department Head was also able to deliver copies of Appointment letters of the Members to the Ministry of Local Government Kampala as required.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,210,881	969,992	80%	302,720	223,547	74%
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	467,214	70%	167,576	97,852	58%
Sector Conditional Grant (Wage)	502,778	502,778	100%	125,695	125,695	100%
Development Revenues	112,079	92,823	83%	0	0	0%
Sector Development Grant	112,079	92,823	83%	0	0	0%
Total Revenues shares	1,322,960	1,062,815	80%	302,720	223,547	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	540,578	425,837	79%	135,145	122,197	90%
Non Wage	670,303	465,323	69%	167,576	340,831	203%
Development Expenditure						
Domestic Development	112,079	92,823	83%	0	88,223	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,322,960	983,983	74%	302,720	551,251	182%
C: Unspent Balances						
Recurrent Balances		78,833	8%			
Wage		76,941				
Non Wage		1,892				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78,833	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 1,062,815 and spent a total of UGX 983,893. This represents 80% and 74% respectively of the annual budget. The total receipts were as per the planned target of 22%.88 but fell short by 5.99%. This was due to non remittance of wage under unconditional grant and low remittance of NW. Meanwhile expenditure over performed by 18.78 % against the 22.88% target for end of quarter. The over performance arose from more than doubled absorption of NW and unplanned absorption of development funds in the quarter.

Reasons for unspent balances on the bank account

Only Wage of UGX 76,941,000 was unspent because staff recruitment was incomplete. The NW of UGX 1,892,000 purportedly unspent was an error in uploading expenditures in the system because all funds for NW received were expended at end of FY 2021/2022.

Highlights of physical performance by end of the quarter

During the quarter, the following were achieved cumulatively: i) Salaries were paid for 19 staff for 12 months ii) 20 Coordination visits were conducted to the centre iii) 20 technical backstopping visits were conducted for 15 field staff iv) 400 pest,vector and disease surveillance visits conducted v) 286 vaccination visits were conducted vi) 56 visits were conducted on demonstration of pest and disease control vii) 680 visits were conducted on training of farmers across all sectors viii) 420 sensitisation meetings in nature were conducted across all sectors ix) 180 monitoring visits were conducted to 10LLGs x) 4 Radio talk show was conducted on raising awareness to farmers on existing farmer technologies xi) 576 visits were conducted on Agricultural data collection xii) 174 visits were conducted on farmer group formations xiii) 92 inspection visits on inputs conducted to 10 LLGs xiv) 170 Enterprise groups formed. xv) PRF transferred to 34 SACCOS xvi) Baseline data collected for over 29,000 HH xvii) Sensitisations on PDM at district and 10LLGs conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,142,472	2,794,837	130%	535,618	671,518	125%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Other Transfers from Central Government	22,400	4,750	21%	5,600	0	0%
Sector Conditional Grant (Non-Wage)	478,759	813,494	170%	119,690	212,614	178%
Sector Conditional Grant (Wage)	1,639,313	1,974,593	120%	409,828	458,404	112%
Development Revenues	269,798	362,245	134%	35,383	60,995	172%
District Discretionary Development Equalization Grant	20,272	20,272	100%	0	0	0%
External Financing	141,532	232,277	164%	35,383	59,292	168%
Sector Development Grant	107,994	109,697	102%	0	1,703	0%
Total Revenues shares	2,412,270	3,157,082	131%	571,001	732,513	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,639,313	1,200,131	73%	409,828	342,363	84%
Non Wage	503,159	815,335	162%	125,790	235,995	188%
Development Expenditure						
Domestic Development	128,266	129,969	101%	0	43,775	0%
External Financing	141,532	229,983	162%	35,383	69,408	196%
Total Expenditure	2,412,270	2,375,418	98%	571,001	691,541	121%
C: Unspent Balances						
Recurrent Balances		779,370	28%			
Wage		774,462				
Non Wage		4,908				
Development Balances		2,294	1%			
Domestic Development		0				
External Financing		2,294				
Total Unspent		781,664	25%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 646,817,946 Equivalent to 108% of the Expected Ugx. 597,999,502 of the quarterly planned Budget and of which District Unconditional Grant (Non-Wage) received Ugx. 500,000, Sector Conditional Grant (Non-Wage) received Ugx. 119,689,691, Sector Conditional Grant (Wage) Ugx. 409,828,285 and the Development under District Discretionary Development Equalization Grant Ugx. 40,983,000 , External Financing Ugx. 55,172,544 and finally Sector Development Grant Ugx. 26,998,526.

Reasons for unspent balances on the bank account

The department did not spend all the wage allocated due to understaffing in the health department

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 2 Technical support supervision, 2 Performance review meeting, EPI supplies distributed to the lower health facilities, Maintained the departmental 2 Cars, Conducted COVID 19 Surveillance and vaccination and transportation, Mass Covid-19 Vaccination

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,929,619	6,079,552	103%	1,482,405	1,698,988	115%
District Unconditional Grant (Non-Wage)	2,000	1,833	92%	500	500	100%
District Unconditional Grant (Wage)	81,264	60,948	75%	20,316	20,316	100%
Other Transfers from Central Government	6,450	227	4%	1,613	227	14%
Sector Conditional Grant (Non-Wage)	1,150,341	1,326,980	115%	287,585	560,086	195%
Sector Conditional Grant (Wage)	4,689,564	4,689,564	100%	1,172,391	1,117,859	95%
Development Revenues	1,572,541	1,613,087	103%	393,135	40,546	10%
Sector Development Grant	1,572,541	1,613,087	103%	393,135	40,546	10%
Total Revenues shares	7,502,160	7,692,639	103%	1,875,540	1,739,534	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,770,828	3,997,110	84%	1,192,707	1,135,398	95%
Non Wage	1,158,791	1,328,980	115%	289,698	939,259	324%
Development Expenditure						
Domestic Development	1,572,541	332,439	21%	393,135	125,061	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,502,160	5,658,529	75%	1,875,540	2,199,718	117%
C: Unspent Balances						
Recurrent Balances						
		753,462	12%			
Wage		753,402				
Non Wage		60				
Development Balances						
		1,280,647	79%			
Domestic Development		1,280,647				
External Financing		0				
Total Unspent		2,034,110	26%			

Vote:635 Kalaki District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of Ugx 1,739,534,000 against the planned output of Ugx 1,875,540,000 representing 93% of the quarterly plan and 103% of the cumulative annual plan. The department then spent 2,199,718 ,000 Ugx representing 117% of the quarterly expenditure and 75% of the cumulative annual expenditure

Reasons for unspent balances on the bank account

The department remained with the cumulative unspent balance of Ugx 2,034,110,000 Out of the unspent balance, Ugx 753,402,000 was from wage and it's due to uncompleted recruitment exercise which was been affected by the Covid 19 pandemic, Ugx 60,000 was for Non-wage and Ugx 1,280,647,000 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
Submissions of quarterly reports to the line ministries

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,277	265,136	65%	101,819	71,927	71%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	166,094	139,894	84%	41,524	34,324	83%
Other Transfers from Central Government	240,183	124,242	52%	60,046	37,354	62%
Development Revenues	606,001	606,001	100%	0	0	0%
Other Transfers from Central Government	350,000	350,000	100%	0	0	0%
Sector Development Grant	256,001	256,001	100%	0	0	0%
Total Revenues shares	1,013,278	871,137	86%	101,819	71,927	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,094	87,365	53%	41,524	22,626	54%
Non Wage	241,183	125,241	52%	60,296	37,947	63%
Development Expenditure						
Domestic Development	606,001	601,582	99%	0	354,824	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,013,278	814,188	80%	101,819	415,396	408%
C: Unspent Balances						
Recurrent Balances						
		52,529	20%			
Wage		52,529				
Non Wage		0				
Development Balances						
		4,420	1%			
Domestic Development		4,420				
External Financing		0				
Total Unspent		56,949	7%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

UGX.860,714,000 was received in total representing 85% of the annual budget and an under performance of 15% against the 100% target for the Fourth Quarter year period. Total revenue under performance is due to less receipt of other transfers from central government and wage. In terms of expenditure, there was under performance of 80.4% against a target of 100% for the Fourth quarter of the FY. This under performance was due to less receipt of other transfer from central government and delays in recruitment of staff.

Reasons for unspent balances on the bank account

A total of UGX. 56,949,000 remained in the accounts mainly because of delays in recruitment of staff both for Kalaki DHLG and Town Council.

Highlights of physical performance by end of the quarter

The following key outputs were realized: Salaries paid to 6 staff for 12 months and 04 staff paid salaries for three months, payment of the road Overseer made for 02 months and projects supervised, BoQs and engineering drawings/designs produced for construction works, 04 road committee meeting conducted, Toner cartridges procured, 04 Quarterly reports prepared and delivered to the line ministries, 01 PBS work plan and 04 PBS reports prepared, fund transferred to Kalaki town council

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,798	102,998	108%	23,950	31,150	130%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	40,800	48,000	118%	10,200	17,400	171%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,998	53,998	100%	13,500	13,500	100%
Development Revenues	341,051	343,071	101%	7,500	2,020	27%
Other Transfers from Central Government	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	311,051	313,071	101%	0	2,020	0%
Total Revenues shares	436,850	446,070	102%	31,450	33,169	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	27,709	68%	10,200	7,502	74%
Non Wage	54,998	52,682	96%	13,750	23,978	174%
Development Expenditure						
Domestic Development	341,051	343,071	101%	7,500	334,625	4,462%
External Financing	0	0	0%	0	0	0%
Total Expenditure	436,850	423,463	97%	31,450	366,106	1,164%
C: Unspent Balances						
Recurrent Balances		22,607	22%			
Wage		20,291				
Non Wage		2,316				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,607	5%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of Shs. 446,070,000 of which Shs 102,998,000 is recurrent for Wage and Non Wage. The total receipts performed by 105% . In terms of expenditure, a total of Shs. 423,463,000 was utilized representing 97% of the annual target. This means the Sub-sector under performed by 97% of the annual target. This left a balance of Shs. 22,607,000 in the HLGs' operations accounts

Reasons for unspent balances on the bank account

A total balance of Shs.22,607,000 remained in the HLGs' accounts, as being the utilized wage for the staff yet to be recruited.

Highlights of physical performance by end of the quarter

1 Extension staff quarterly review meeting held, 20 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meetings held, 13 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 13 deep boreholes, Data collection and analysis carried out for 4th quarter and report produced, Submission of the fourth quarter 2021/2022 to the sector ministry. Drilling of 13 boreholes, rehabilitation of 4 boreholes, design of a piped water supply system in Abalang Trading center, procurement of 2 motor cycles

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,837	240,660	101%	59,709	61,532	103%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	222,901	222,901	100%	55,725	55,725	100%
Sector Conditional Grant (Non-Wage)	10,936	12,759	117%	2,734	4,557	167%
Development Revenues	11,000	11,000	100%	0	0	0%
District Discretionary Development Equalization Grant	11,000	11,000	100%	0	0	0%
Total Revenues shares	249,837	251,660	101%	59,709	61,532	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,901	125,315	56%	55,725	33,365	60%
Non Wage	15,936	17,723	111%	3,984	8,030	202%
Development Expenditure						
Domestic Development	11,000	11,000	100%	0	648	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,837	154,038	62%	59,709	42,043	70%
C: Unspent Balances						
Recurrent Balances						
		97,622	41%			
Wage		97,586				
Non Wage		36				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		97,622	39%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue shares in the department was at UGX 251,660,000 of which the quarterly planned wages was UGX 55,725,250 out of which 33,365,380(60%) was spent, planned non wage was 3,984,082 UGX of which 8,029,932(201%) . The total unspent was UGX 97,622,000.

Vote:635 Kalaki District

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Reasons for unspent balances on the bank account

The cumulative unspent balance is UGX 97,622,000(44%). This is due to unfilled staffing gaps and the delays in procurement process.

Highlights of physical performance by end of the quarter

6 staff paid salaries for 3 months, 2 report submitted to line ministries, forest patrols conducted in Ochelakur, Bululu, Kalaki and Kakure sub counties, 0.5 hectares of wetlands restored and 13 km demarcated in Sangai, Ochelakur sub counties, 1 radio talkshow on environment conducted in Dokolo FM , 2 environmental compliance monitoring for development projects conducted, , Survey and titling of land in Ogwolo and Ochelakur Sub counties conducted,

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,071	286,976	75%	95,518	174,449	183%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	113,078	102,188	90%	28,270	24,640	87%
Other Transfers from Central Government	235,555	151,351	64%	58,889	141,450	240%
Sector Conditional Grant (Non-Wage)	28,438	28,438	100%	7,109	7,109	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	382,071	286,976	75%	95,518	174,449	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,078	98,284	87%	28,270	26,156	93%
Non Wage	268,993	140,297	52%	67,248	105,976	158%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	382,071	238,581	62%	95,518	132,132	138%
C: Unspent Balances						
Recurrent Balances		48,395	17%			
Wage		3,904				
Non Wage		44,491				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,395	17%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Dep't Projects to receive revenue amounting to UGX. 286, 976,000 and spend UGX.286,976 ,000 during the 4th quarter of FY 2021/2022. Out of this revenue; Local Revenue is UGX 0 (0 %) and Central Gov't Transfers is UGX. 151,351,000 (52.7 %). Multisecoral transfers Non Wage is UGX 7,109,500 (25 %) and Multisectoral Development is UGX 0 (0%) Out of the total expenditure estimates, Non Wage Recurrent expenditure is the highest allocation at 58.8 %, followed by Recurrent non Wage expenditure allocations at 41.2%; 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 48,395,000 remained unspent in the account of the department of Community Based Services . This is attributed to wages from non recruitment of staff which process was on going . In addition the non returns of expenditures from the transfers to LLGs and non disbursement of Funds to Micro credit Groups also contributed to the unspent balances

Highlights of physical performance by end of the quarter

By the end of the fourth quarter of FY 2021/2022 , the following key outputs have been achieved : -1 Trip made to MoGLSD on submission of UWEP funds acknowledgment, Submission of UWEP files to MOGLSD done , 1 Training on Child rights and responsibilities was done in the communities 1 Meeting with CSOs members was held at the district headquarters 6 needy children were identified and resettled with their families in Kakure and Anyara 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 UWEP groups by DEC and DTPC undertaken and recoveries of funds improved 1 follow up of UWEP groups with implementation problems done and groups effectiveness improved 1 support supervision exercise was undertaken and effectiveness of CDOs in implementing projects improved 1 monitoring visits of micro credit groups by DEC and DTPC undertaken 1 training of Parish Community Associations for Ochelakur Parish was undertaken

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,400	141,400	126%	28,100	57,100	203%
District Unconditional Grant (Non-Wage)	26,000	55,000	212%	6,500	35,500	546%
District Unconditional Grant (Wage)	86,400	86,400	100%	21,600	21,600	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	29,646	29,646	100%	7,411	0	0%
District Discretionary Development Equalization Grant	29,646	29,646	100%	7,411	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,046	171,046	120%	35,511	57,100	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	21,955	25%	21,600	7,266	34%
Non Wage	26,000	54,230	209%	6,500	36,630	564%
Development Expenditure						
Domestic Development	29,646	29,646	100%	7,411	60	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,046	105,830	75%	35,511	43,956	124%
C: Unspent Balances						
Recurrent Balances						
		65,215	46%			
Wage		64,445				
Non Wage		770				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,215	38%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX. 57,100,000 representing 203% against the annual planned receipt. In-terms of the revenue sources, recurrent revenues constituted 100%. The department in total spent UGX 43,956,000 against the quarterly plan of UGX, 35,511,000 representing 124%. Expenditure from Non-Wage was UGX 36,630,000 and Wage expenditure was UGX 7,266,000. There was domestic Development expenditure of 01% against the annual plan. the low expenditure was from Wage because of the uncompleted recruitment of the departmental staff therefore leaving completely wage unconsumed by the end of the quarter.

Reasons for unspent balances on the bank account

A total of UGX 65,215,000 remained unspent, out of which UGX 770,000 was from UCG- NW but this is unrealistic amount because the grant was spent to zero balance and then UGX 64,445,000 was from wage and this is due to uncompleted recruitment of the departmental staff therefore leaving much of the wage unconsumed by the end of the quarter

Highlights of physical performance by end of the quarter

During the quarter, 2 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 two PBS report produced submitted to MoFPED, MoLG and OPM, Collected data on the status of government aided primary and secondary schools for planning purposes, DDEG guidelines for FY 2022/2023 were disseminated to both Higher and all Lower Local Governments, Project appraisals for FY 2022/2023 were done in all Lower Local Governments, Higher Local and Lower Local Governments coordinated by the department

Vote:635 Kalaki District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,124	29,972	70%	10,781	7,493	70%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	38,124	24,972	66%	9,531	6,243	66%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,124	29,972	70%	10,781	7,493	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,124	14,732	39%	9,531	2,000	21%
Non Wage	5,000	5,000	100%	1,250	1,250	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,124	19,732	46%	10,781	3,250	30%
C: Unspent Balances						
Recurrent Balances		10,240	34%			
Wage		10,240				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,240	34%			

Summary of Workplan Revenues and Expenditure by Source

The Department received both District Unconditional Grant-Wage and Non wage. Ugx 6,243,000 representing (66%) of the quarter four budget Whereas Ugx 1,250,000 of Non wage representing (100%) of the fourth Quarter budgetary target. In terms of expenditure, the Department Spent Ugx 2,000,000 (21%) On Wages and Ugx 1,250,000 (100%) Third quarter budgetary target for both Recurrent activities of the department .

Vote:635 Kalaki District**Quarter4**

Reasons for unspent balances on the bank account

The Department only has Unspent balances on The DUCG/N Wage i.e received Ugx 24,972,000 Representing (66%) of the quarter four budget target for the quarter and spent Ugx 14,732,000 (21%) by the end of quarter four giving a balance of Ugx 10,240,000 (34%) 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, Witnessing hand overs and take overs of government officers in the district, Verifying deliveries and receipts of all supplies of inputs implements and all government purchases and works in the District etc.

Vote:635 Kalaki District

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,132	96,920	93%	26,033	24,230	93%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	81,129	73,917	91%	20,282	18,479	91%
Sector Conditional Grant (Non-Wage)	10,003	10,003	100%	2,501	2,501	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	104,132	96,920	93%	26,033	24,230	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,129	35,993	44%	20,282	9,044	45%
Non Wage	23,003	23,003	100%	5,751	5,852	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,132	58,995	57%	26,033	14,896	57%
C: Unspent Balances						
Recurrent Balances						
Wage		37,924				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		37,924	39%			

Vote:635 Kalaki District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total revenue realised in 4th Quarter was 21,729,000=against the quarterly plan of 26,033,000= giving a percentage of 83% Out of the Annual planned budget of 104,132,000, UGX 94,419,000= was realised giving a percentage of 91% total receipts of recurrent revenues. This comprises of: 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 0= was received in 4th Quarter against the planned UGX. 2,501,000 giving a percentage of 0% . However, out of the total planned sector UnConditional Grant, UGX. 7,502,000 was realised during the financial year out of the total planned UGX. 10,003,000=. Total Workplan Expenditure however, was as follows; Wage had UGX. 35,993,000= spent of the UGX. 81,129,000 that was released giving a percentage of 44% while; Non-wage had UGX. 23,003,000= spent of the Annual 23,003,000= that was released giving a percentage of 100%. total receipts.

Reasons for unspent balances on the bank account

Unspent balances arose from the wage of UGX. 37,924 due to the unfilled vacancies in the department.

Highlights of physical performance by end of the quarter

Payment of salary was made to three staffs in the department for the whole year, that is July 2021 to June 2022, Profiling of Wildlife resources, Tourism sites/destinations and facilities was conducted in Ocelakur (Atubot landing site and Kibukia (Napyanga in Bululu sub county respectively, Inspection of businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework was conducted across 10 LLGs Entrepreneurial skills development programmes including financial literacy and record keeping was conducted in Apapai, Bululu and Ochelakur respectively including provision of field technical support and guidance to the MSMEs/value addition facilities in Opiyai Investments limited. Collected commodity and agricultural market information in the cattle markets of Abalang - Ogowolo sub county, Otuboi Town Council Oruboi, Kalaki Town Council and Otubooi sub county cattle market among others. Registration of 34 Parish Development Model SACCOs with the Parish Development groups Cooperatives and SACCOs, follow up and supervision of AGMs

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 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.	12 month CAO coordination of the district with Ministries Departments, Agencies done, all government projects supervised and monitored in the district for the 12 months 10 LLGs supervised CAOs vehicle repaired, serviced and maintained district Administration office coordinated for 12 months 2 national celebrations held at the district headquarters		3 Monthly Coordination of the district with Ministries, Departments and Agencies done, All Government Projects supervised and monitored, LLGs supervised, annual subscription to ULGA, CAOs vehicle repaired, serviced and maintained for 3 months, Administration office coordinated for 3 months.; 1 National Celebration Held at the District Head quarters.	
221002 Workshops and Seminars	2	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221009 Welfare and Entertainment	170	170	100 %		128
221011 Printing, Stationery, Photocopying and Binding	600	3,600	600 %		3,150
221012 Small Office Equipment	1	0	0 %		0
222001 Telecommunications	1,800	2,200	122 %		850
223004 Guard and Security services	0	1,500	0 %		1,500
224004 Cleaning and Sanitation	0	5,050	0 %		5,050
227001 Travel inland	17,956	22,498	125 %		9,129
227004 Fuel, Lubricants and Oils	14,670	23,852	163 %		12,849
228002 Maintenance - Vehicles	11,900	19,442	163 %		10,517

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228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,899	79,111	165 %	43,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,899	79,111	165 %	43,273

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) 70% of established positions filled at the District headquarters and Lowe Local Governments	()	()-	()
%age of staff appraised	(95%) of staff appraised at Kalaki District Local Government	(100%) of all 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%) staff paid salary by 28th of every month actually to the close of the financial year	(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	(100%) All pensioners were paid all the pension and the arrears too since government offered the said in this quarter	(95%)of pensioners paid pension by 28th of every month for three months	()
Non Standard Outputs:	-		-	
211101 General Staff Salaries	594,825	345,030	58 %	95,926
212102 Pension for General Civil Service	113,098	109,902	97 %	642
213004 Gratuity Expenses	315,446	315,446	100 %	78,862
Wage Rect:	594,825	345,030	58 %	95,926
Non Wage Rect:	428,544	425,348	99 %	79,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,369	770,377	75 %	175,430

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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)	() Capacity Building sessions were undertaken at kalaki district and 10 LLGs 1 staff trained on performance management plus two pre retirement trainings were conducted	()-	()
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Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan prepared, produced and approved by Council.	(2) Capacity Building plan implemented in the 12 months	(3)-	(4)
Non Standard Outputs:	-			
221002 Workshops and Seminars	10,376	10,375	100 %	0
221003 Staff Training	5,929	5,929	100 %	2,670
221008 Computer supplies and Information Technology (IT)	2,965	2,963	100 %	1,965
221012 Small Office Equipment	8,894	8,894	100 %	8,894
225001 Consultancy Services- Short term	1,482	1,482	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,646	29,643	100 %	13,529
External Financing:	0	0	0 %	0
Total:	29,646	29,643	100 %	13,529
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 12 months,utility bills for water and electricity paid for 12 months,compound maintained for 12 months,one flower garden maintained for 12 months cleaning materials were all procured and the lunch allowance for support staff were paid for the 12 months		Security Guard Services paid for 3 months, utility bills for water and electricity paid for 3 months, Compound maintained for 12 months, 1 flower garden maintained for 3 months, cleaning materials procured , lunch allowance for support staff paid for 3 months
213002 Incapacity, death benefits and funeral expenses	1,951	1,951	100 %	113
221009 Welfare and Entertainment	1,588	1,588	100 %	0
221012 Small Office Equipment	591	591	100 %	0
223004 Guard and Security services	2,000	2,000	100 %	200
223006 Water	1,541	1,541	100 %	11
224004 Cleaning and Sanitation	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,171	10,171	100 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,171	10,171	100 %	323

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Monthly Pay change reports prepared and submitted to relevant ministries, 12 monthly Payroll registers and Payslips printed and displayed on district notice Boards.	12 monthly pay change reports prepared and submitted to relevant ministries 12 monthly payroll registers and payslips printed and displayed on the 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	
212102 Pension for General Civil Service	0	67,113	0 %		67,113
221011 Printing, Stationery, Photocopying and Binding	4,298	4,298	100 %		1,165
227001 Travel inland	3,440	3,440	100 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,738	74,851	967 %		69,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,738	74,851	967 %		69,158
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) Staff trained on Record management; Retrieval of files from other District LGs and Ministries done, stationary procured, lunch allowances pid to records staff for 12 months	()		()	()
Non Standard Outputs:	N/A	District mails collected and correspondences managed for 12 months and the staff records maintained for 12 months		District mails collected for 3 months and Staff records maintained for 3 months.	
221009 Welfare and Entertainment	792	792	100 %		198
221011 Printing, Stationery, Photocopying and Binding	533	533	100 %		0

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227001 Travel inland	1,100	1,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,425	2,425	100 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,425	2,425	100 %	198

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	1 computer laptop procured, Public Information collected and managed for 12 months	Public information collected and managed for 12 months government releases and policy information widely published in the district local government	Public information collected and managed for 3 months.	
221007 Books, Periodicals & Newspapers	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	0
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	96	96	100 %	0
227004 Fuel, Lubricants and Oils	420	420	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	1,336	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	1,336	100 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Nil	(0)	(0)-	(0)
No. of existing administrative buildings rehabilitated	(0) Nil	(0)	(0)-	(0)
No. of solar panels purchased and installed	(0) Nil	(0)	(0)-	(0)
No. of administrative buildings constructed	(1) Phased II construction of Admin Block Completed Construction of Ramp in Admin Block	(100%) Phase 11 construction of the Admin block completed and the construction of the ramp in the Admin block fully completed	(0)-	(0)
No. of vehicles purchased	(0) Nil	(0)	(0)-	(0)
No. of motorcycles purchased	(0) Nil	(0)	(0)-	(0)
Non Standard Outputs:	Nil		-	

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312101 Non-Residential Buildings	205,892	205,891	100 %	14,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,892	205,891	100 %	14,315
External Financing:	0	0	0 %	0
Total:	205,892	205,891	100 %	14,315
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>594,825</i>	<i>345,030</i>	<i>58 %</i>	<i>95,926</i>
<i>Non-Wage Reccurent:</i>	<i>498,112</i>	<i>593,241</i>	<i>119 %</i>	<i>192,455</i>
<i>GoU Dev:</i>	<i>235,538</i>	<i>235,534</i>	<i>100 %</i>	<i>27,844</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,328,475</i>	<i>1,173,805</i>	<i>88.4 %</i>	<i>316,225</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) 1 Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2021.	() 4th Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th July, 2022.		(2022-07-29)4th Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th July, 2022.	()4th Quarter performance report submitted to the CAO for onward submission to MoFPED by 29th July, 2022.
Non Standard Outputs:	N/A	12 Accounts staffs paid salaries for 12 Months in the financial year 2021- 2022 in Kalaki District Local Government.			12 Accounts staffs paid salaries for 3 Months of April, May and June 2022 in Kalaki District Local Government.
211101 General Staff Salaries	175,730	101,752	58 %		30,703
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0 %		4,600
227001 Travel inland	0	16,710	0 %		16,710
227004 Fuel, Lubricants and Oils	0	8,873	0 %		8,873
Wage Rect:	175,730	101,752	58 %		30,703
Non Wage Rect:	0	30,183	0 %		30,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,730	131,935	75 %		60,886
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36214500) Shillings only collected in LST from all the 10 LLGs of Kalaki DLG.	()		(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.	()		()	()

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Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) 40 copies of budget prepared submitted to council and approved by the District council.	() 40 copies of budget prepared submitted to council and approved by the District council.	(2022-05-31)40 copies of budget prepared submitted to council and approved by the District council.	()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.	(2) 40 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2022-2023.	()	()40 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021 for financial year 2022-2023.	
Non Standard Outputs:		2nd supplementary budget prepared and submitted to the office of accountant general MoFPED Kampala, consulted with MoFPED Kampala on the operational funds for operationalisation of new sub counties of Ogwolo, Ochelakur and a town council of otuboi in kalaki District Local Government.	N/A	2nd supplementary budget prepared and submitted to the office of accountant general MoFPED Kampala, consulted with MoFPED Kampala on the operational funds for operationalisation of new sub counties of Ogwolo, Ochelakur and a town council of otuboi in kalaki District Local Government.	
227001 Travel inland	3,150	3,150	100 %	788	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,150	3,150	100 %	788	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,150	3,150	100 %	788	
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		-25 copies of Board of survey Reports and 70 copies of financial statements for a half year, nine months and annual prepared and produced for financial year 2020-2021.	70 copies of financial statements for the twelve months prepared and produced for financial year 2021-2022 prepared and submitted to the council and other relevant offices		
221014 Bank Charges and other Bank related costs	2,910	2,910	100 %	728	
224004 Cleaning and Sanitation	360	360	100 %	90	

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227001 Travel inland	80	80	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	3,350	100 %	838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	3,350	100 %	838

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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.	(2022-07-29)15 copies of final accounts for the twelve months financial year 2021/2022 produced and submitted to OAG and other relevant offices.	(2022-07-29)15 copies of final accounts for the twelve months financial year 2021/2022 produced and submitted to OAG and other relevant offices.
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Non Standard Outputs:	N/A	Transfers of local revenues and other government transfer, done in the quarter, bank charges for General fund account UWEP YLP and imprest accounts paid in DFCU Bank Dokolo, Banks statements fo all bank accounts collected for three months from DFCU Bank and BOU for reconciliations,	N/A	Transfers of local revenues and other government transfer, done in the quarter, bank charges for General fund account UWEP YLP and imprest accounts paid in DFCU Bank Dokolo, Banks statements fo all bank accounts collected for three months from DFCU Bank and BOU for reconciliations,
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221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	720	720	100 %	180
227004 Fuel, Lubricants and Oils	480	480	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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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 12 months financial statements for Financial year 2021-2022, 12 months Bank reconciliation statements produced, 12 months invoices on held reconciled and 4rd quarter Accounting warrants done for financial yer 2021-2022.	N/A	23 Copies of 12 months financial statements for Financial year 2021-2022, 12 months Bank reconciliation statements produced, 12 months invoices on held reconciled and 4rd quarter Accounting warrants done for financial yer 2021-2022.
221011 Printing, Stationery, Photocopying and Binding	9,600	9,600	100 %	2,400
227001 Travel inland	14,000	14,000	100 %	3,500
227004 Fuel, Lubricants and Oils	6,400	6,400	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
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		12 months, Financial report for the financial year 2021-2022	
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	175,730	101,752	58 %	30,703
Non-Wage Reccurent:	38,000	68,183	179 %	39,683
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	213,730	169,935	79.5 %	70,386

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Speakers office facilitated Political monitoring conducted
211101 General Staff Salaries	223,495	194,234	87 %		81,250
211103 Allowances (Incl. Casuals, Temporary)	0	73,671	0 %		73,671
221009 Welfare and Entertainment	320	320	100 %		80
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		525
222001 Telecommunications	450	450	100 %		113
227001 Travel inland	2,068	12,468	603 %		10,917
227004 Fuel, Lubricants and Oils	6,433	6,433	100 %		1,608
Wage Rect:	223,495	194,234	87 %		81,250
Non Wage Rect:	11,371	95,442	839 %		86,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,866	289,676	123 %		168,163
Reasons for over/under performance:	Staff salary paid, Office operation and coordination met, Speakers office facilitated and Political monitoring conducted				
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	5,000	100 %		1,250
221001 Advertising and Public Relations	5,000	5,000	100 %		2,000

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227001	Travel inland	2,740	2,740	100 %	685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,740	12,740	100 %	3,935
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,740	12,740	100 %	3,935
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			
Output : 138203 LG Staff Recruitment Services					
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	Quarterly meetings handled Quarterly submission of reports
211103	Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	2,700
221009	Welfare and Entertainment	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001	Travel inland	4,664	4,664	100 %	1,779
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,464	17,464	100 %	4,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,464	17,464	100 %	4,979
Reasons for over/under performance:		Staff promoted, Staff recruited, Quarterly meetings handled, Quarterly submission of reports hence over performance			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(50) Land board applications cleared	(69) 69 land board applications cleared	(5)Land board applications cleared	(69)69 land board applications cleared
No. of Land board meetings		(4) land board meetings held, land board reports prepared	(1) One land board meeting held at the district Headquarters	(1)land board meetings held, land board	(1)One land board meeting held at the district Headquarters
Non Standard Outputs:		Land baord quarterly meetings conducted Inspection on land done	pproval letter for the land board committee was picked up from the ministry of lands, stationary and training of the land board members was conducted	Land baord quarterly meetings conducted Inspection on land done	pproval letter for the land board committee was picked up from the ministry of lands, stationary and training of the land board members was conducted
211103	Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	8,180
221009	Welfare and Entertainment	1,200	1,197	100 %	300
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150

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227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	14,597	100 %	9,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	14,597	100 %	9,630
Reasons for over/under performance: approval letter for the land board committee was picked up from the ministry of lands, stationary and training of the land board members was conducted hence over performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) PAC meetings held to discuss Auditor generals queries	(0) There was no PAC committee in place yet	()	(0)There was no PAC committee in place yet
No. of LG PAC reports discussed by Council	(4) PAC reports discussed in council	(0) There was no PAC committee in place yet	(1)PAC reports discussed in council	(1)There was no PAC committee in place yet
Non Standard Outputs:	LG PAC meetings conducted	PAC members were inducted for three days	LG PAC meetings conducted	PAC members were inducted for three days
211103 Allowances (Incl. Casuals, Temporary)	10,800	10,796	100 %	3,051
221009 Welfare and Entertainment	1,200	1,200	100 %	1,050
227001 Travel inland	1,908	1,908	100 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,908	13,904	100 %	5,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,908	13,904	100 %	5,354
Reasons for over/under performance: PAC members were inducted for three days hence over performance				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Council meetings and relevant resolutions	(1) one Council meetings and relevant resolutions	(1)Council meetings and relevant resolutions	(1)one 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	one Council meetings and relevant resolutions	Council meetings conducted Exgracia paid Honorarium Paid District councillors Monthly allowances paid DEC meetings and allowances paid	one Council meetings and relevant resolutions
211103 Allowances (Incl. Casuals, Temporary)	114,879	114,529	100 %	28,799
221007 Books, Periodicals & Newspapers	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	800	720	90 %	200
222001 Telecommunications	1,560	1,530	98 %	400
227001 Travel inland	25,296	25,296	100 %	6,337
227004 Fuel, Lubricants and Oils	12,600	12,600	100 %	3,245

Vote:635 Kalaki District

Quarter4

228002 Maintenance - Vehicles	16,000	16,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,635	171,175	100 %	43,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,635	171,175	100 %	43,105
Reasons for over/under performance: one Council meetings and relevant resolutions hence over performance due to achieved target				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees conducted	Standing committees conducted	Standing committees conducted	Standing committees conducted
	Council meetings conducted	Council meetings conducted	Council meetings conducted	Council meetings conducted
	Business committee meeting conducted	Business committee meeting conducted	Business committee meeting conducted	Business committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	38,000	38,000	100 %	6,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	38,000	100 %	6,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	38,000	100 %	6,359
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	194,234	87 %	81,250
Non-Wage Reccurent:	279,718	363,322	130 %	160,277
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	503,213	557,556	110.8 %	241,526

Vote:635 Kalaki District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	4 quarterly data collections for crop and Fisheries in 10 LLGs. 4 quarterly trainings on modern technologies in crop, livestock and Fisheries in LLGs. 4 quarterly pest and disease surveillance for crop and livestock at 10 LLGs. 4 quarterly sensitizations on AI at LLGs. 4 quarterly organizations of aquaculture farmers into associations at LLG. 170 enterprise groups formed. PRF transferred to 34 SACCOS. Sensitisations on PDM done at district and 10LLGs.Baseline data collected on HH.		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.	Agricultural data collection for crop and Fisheries done in 10 LLGs. Farmer trainings on modern technologies in crop, livestock and Fisheries done in 10LLGs. Pest and disease surveillance for both crop and livestock done at 10 LLGs. Sensitisation conducted on AI at 10 LLGs. Organisation of aquaculture farmers into farming associations done at 10 LLGs. 170 enterprise groups formed. PRF transferred to 34 SACCOS. Sensitisation on PDM done at district and 10LLGs.Baseline data collected on HH.

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	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	203,089	50 %		203,089
227001 Travel inland	127,283	127,283	100 %		68,154
227004 Fuel, Lubricants and Oils	58,754	58,327	99 %		46,462
Wage Rect:	37,800	0	0 %		0
Non Wage Rect:	592,214	388,699	66 %		317,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630,014	388,699	62 %		317,705
Reasons for over/under performance:	The main challenge was inadequate transport means by field staff to mobilize farmers for trainings. There was over performance owing to more allocation of funds accrued from balances of previous quarters.				

Vote:635 Kalaki District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
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.	60 kg of NAROMIL,NAROS RG,Pearl millet & Hydroponic pasture seeds, 200 vials of NCD,Fowl pox & anti-rabies, 100 mls of liquid Nitrogen, 10 litres of Acaricides, Wine brewing demo materials , Mushroom production demo materials , 800 Fish fingerlings, 40 KTB hives, 30 tsetse traps & 1L of Glosnix,tool &kits for parish model procured. 2 staff trained on wine brewing. Training,supervision ,monitoring done for all projects. 1demo on black soldier fly/fish farming done.			60 kg of NAROMIL,NAROS RG,Pearl millet & Hydroponic pasture seeds, 200 vials of NCD,Fowl pox & anti-rabies, 100 mls of liquid Nitrogen, 10 litres of Acaricides, Wine brewing demo materials , Mushroom production demo materials , 800 Fish fingerlings, 40 KTB hives, 30 tsetse traps & 1L of Glosnix,tool &kits for parish model procured. 2 staff trained on wine brewing. Training,supervision ,monitoring done for all projects. 1demo on black soldier fly/fish farming done.
281504 Monitoring, Supervision & Appraisal of capital works	7,200	7,200	100 %		2,600

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Quarter4

312202 Machinery and Equipment	66,769	47,512	71 %	47,512
312212 Medical Equipment	12,000	12,000	100 %	12,000
312301 Cultivated Assets	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,969	78,712	80 %	74,112
External Financing:	0	0	0 %	0
Total:	97,969	78,712	80 %	74,112

Reasons for over/under performance: The main challenge was the bureaucracy in the procurement process that makes it unnecessarily long hence delayed delivery of supplies. However, there was an over performance because of allocation of funds accrued from previous quarters.

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	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.4 Coordination visits/workshops conducted/attended at MAAIF/NAADS/the centre	1 Quarterly pest,vector&disease surveillance visits conducted at 10LLGs. 1 Quarterly technical backstopping visits conducted for 6 field staff. 1 Quarterly field inspections, monitoring&evaluation of OWC/stocking inputs conducted at 10 LLGs.1 Quarterly disease control campaigns & vaccinations conducted at 10 LLGs.	Conducting quarterly pest,vector&disease surveillance visits at 10LLGs. Conducting quarterly technical backstopping visits for 6 field staff. Conducting quarterly field inspections, monitoring&evaluation of OWC/stocking inputs at 10 LLGs. Conducting quarterly disease control campaigns & vaccinations at 10 LLG
227001 Travel inland	5,264	5,264	100 %	1,319
227004 Fuel, Lubricants and Oils	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,464	7,464	100 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,464	7,464	100 %	1,869

Reasons for over/under performance: The main challenge for the DVO was inadequate transport means for farmer mobilization and delivery of an efficient advisory service. Besides, inadequate staffing in the sector resulted into work overloads. However, performance was more or less on target.

Output : 018204 Fisheries regulation

N/A

Vote:635 Kalaki District

Quarter4

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.	4 Quarterly sensitisation visits conducted at 10 LLGs on new fisheries regulations.4 Quarterly backstopping visit conducted for 3 field staff.4 Quarterly visit conducted at 10LLG on monitoring & enforcement of fisheries laws. 4 Quarterly training visits conducted at 10 LLGs on modern aquaculture production systems. . 4 Quarterly visits conducted at 10LLGs on fish inspection training along the value chain	1 Quarterly sensitisation visit conducted at 10 LLGs on new fisheries regulations.1 Quarterly backstopping visit conducted for 3 field staff.1 Quarterly visit conducted at 10LLG on monitoring & enforcement o fisheries laws. 1 Quarterly training visit conducted at 10 LLGs on modern aquaculture production systems. 1 Quarterly coordination/worksh op visits conducted to the centre. 1 Quarterly visits conducted at 10LLGs on fish inspection training along the value chain	Conducting quarterly sensitisation visits at 10 LLGs on new fisheries regulations.Conducti ng quarterly backstopping visits for 3 field staff. Conducting quarterly visits at 10LLG on monitoring & enforcement of fisheries laws. Conducting quarterly training visits at 10 LLGs on modern aquaculture production systems. . Conducting quarterly visits at 10LLGs on fish inspection training along the value chain
227001	Travel inland	5,064	5,064	100 %	1,390
227004	Fuel, Lubricants and Oils	2,400	2,400	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,464	7,464	100 %	1,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,464	7,464	100 %	1,990
Reasons for over/under performance:		The main challenge was understaffing In the sector leading to increased work loads. However, there was an over performance in the quarter owing to increased allocation of funds accrued from balances in the previous quarter.			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter4

Non Standard Outputs:		4 Quarterly pest&disease surveillance visits conducted at 10 LLGs. 4 Quarterly visits conducted at 10 LLGs on inspections,certificationss &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.	4 supervisory visits on pest and disease surveillance conducted at 10 LLGs. 4 Small scale and water harvesting trainings conducted at LLGs. 4 visits conducted on distribution of pest&disease management packages at 10 LLGs. 4 visits conducted on inspection, certification and quality assurance of inputs at LLGs. 4 plant doctor's training conducted for 4 AO's. 4 Quarterly technical backstopping visit conducted for 6 AO's.4 coordination visits conducted to NAADS/MAAIF on report submission.	1 supervisory visits on pest and disease surveillance conducted at 10 LLGs. 1 Small scale and water harvesting trainings conducted at LLGs. 1 visits conducted on distribution of pest&disease management packages at 10 LLGs. 1 visit conducted on inspection, certification and quality assurance of inputs at LLGs. 1 plant doctor's training conducted for 4 AO's. 1 Quarterly technical backstopping visit conducted for 6 AO's.1 coordination visits conducted to NAADS/MAAIF on report submission.	
227001	Travel inland	5,245	5,245	100 %	1,312
227004	Fuel, Lubricants and Oils	2,219	2,219	100 %	556
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,464	7,464	100 %	1,867
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,464	7,464	100 %	1,867
Reasons for over/under performance:		The main challenge was shortage of staff in key positions leading to work overloads. Furthermore, there was severe prolonged drought that affected crop yields and outputs. There was an outbreak of African army worm for a short while but was controlled. Fall army worm, striga and cercospora fruit and leaf spots were still persistent. However, there was a slight over performance owing to more allocations accruing from balances of previous quarters.			
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	(30) 30 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district	()		(30)30 tsetse traps procured, treated and distributed to most at risk subcounties of Kalaki district

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Quarter4

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.	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. 4 Quarterly coordination visits to research & other value chain actors conducted.	1 Quarterly Supervisory visit conducted for Apiary modal farmers at 10 LLGs. 1 Quarterly training on Apiary conducted to farmers at 10 LLGs. 1 Quarterly capacity building visit of communities on pest & disease control conducted at 10 LLGs. 1 Quarterly visit on collection & analysis of Apiary data conducted at 10 LLGs. 1 Quarterly coordination visits to the centre conducted.	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 visits to the centre
227001 Travel inland	5,064	5,064	100 %	1,266
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,464	7,464	100 %	1,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,464	7,464	100 %	1,866
Reasons for over/under performance:	The main challenge was inadequate staffing in the sector. The SE is borrowed from neighbouring Amolatar district and faces the challenge of distance between the 2 districts. However, performance was more or less on target.			

Output : 018212 District Production Management Services

N/A

Vote:635 Kalaki District

Quarter4

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

Salaries for 19 Staff paid for 12months.4 coordination visit to NARO done. 4 radio talk shows on awareness on existing NARO technologies done. 4 planning meetings done.4 DNCC meetings done. Stationery, utilities, internet bundles, cleaning materials purchased. 9 motorcycles &1 vehicle repaired. 4 visits done on report submission to MAAIF/NAADS.4 quarterly trainings done on VAM . 4 monitoring visits done by stakeholders .1 visit to Agric show done.

Salaries for 17 Staff paid for 3 months.1 coordination visit to NARO done. 1 radio talk show on awareness on existing NARO technologies done. 1 planning meeting done.1 DNCC meeting done. Stationery, utilities, internet bundles, cleaning materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit done on report submission to MAAIF/NAADS.1 quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 regional workshop done.1 visit to Agric show done.

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 meeting done.1 DNCC meeting done. Stationery, utilities, internet bundles, cleaning materials purchased. 9 motorcycles &1 vehicle repaired. 1 visit done on report submission to MAAIF/NAADS.1 quarterly training done on VAM . 1 monitoring visit done by stakeholders . 1 visit to Agric show done.

211101 General Staff Salaries	502,778	425,837	85 %	122,197
221009 Welfare and Entertainment	2,080	2,080	100 %	780
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
222001 Telecommunications	800	800	100 %	400
223005 Electricity	400	400	100 %	200
223006 Water	400	400	100 %	200
224004 Cleaning and Sanitation	800	800	100 %	400
227001 Travel inland	23,271	21,806	94 %	5,955
227004 Fuel, Lubricants and Oils	9,200	9,200	100 %	2,385

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228002 Maintenance - Vehicles	9,683	9,683	100 %	4,815
Wage Rect:	502,778	425,837	85 %	122,197
Non Wage Rect:	48,234	46,769	97 %	15,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,012	472,606	86 %	137,731
Reasons for over/under performance:	The main challenge was inadequate transport means for co-ordination of extension service delivery. However, there was an over performance owing to increased allocation of funds accrued from balances of previous quarters.			
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.	2Yamaha Crux motorcycles procured 2 Notice boards procured 3 Small office equipments(Kits) procured Supervision & monitoring of departmental projects conducted by DPMO.		2 Yamaha Crux motorcycles procured 2 Notice boards procured 3 Small office equipments(Kits) procured Supervision & monitoring of departmental projects conducted by DPMO.
281504 Monitoring, Supervision & Appraisal of capital works	311	311	100 %	311
312201 Transport Equipment	12,000	12,000	100 %	12,000
312202 Machinery and Equipment	900	900	100 %	900
312203 Furniture & Fixtures	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,111	14,111	100 %	14,111
External Financing:	0	0	0 %	0
Total:	14,111	14,111	100 %	14,111
Reasons for over/under performance:	The main challenge was the long bureaucratic procurement process that caused delay in delivery of supplies. There was an over performance because the development funds were planned to be expended in Q3 but not Q4.			
Total For Production and Marketing : Wage Rect:	540,578	425,837	79 %	122,197
Non-Wage Reccurent:	670,303	465,323	69 %	340,831
GoU Dev:	112,079	92,823	83 %	88,223
Donor Dev:	0	0	0 %	0
Grand Total:	1,322,960	983,983	74.4 %	551,251

Vote:635 Kalaki District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		The department received 31,592,247 as External Financing to cater for Covid-19 Mass Vaccination Campaign activity. This was used to cater for activities as part of; - Facilitation and transport refund for health workers, mobilizers and recorders. - Facilitation for data bundles to enable submission of data to the district and finally MoH epivac system		N/A	
221001 Advertising and Public Relations		0	3,120	0 %	3,120
227001 Travel inland		0	28,657	0 %	28,657
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	31,777	0 %	31,777
Total:		0	31,777	0 %	31,777
Reasons for over/under performance:		- The problem of late facilitation by the participants due to delay in channeling the money via the new system currently used by finance - There has been poor turn up realized during the vaccination process as a result of poor mobilization since the mobilizers were not happy with the slow payments for the previous campaigns			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		The department also received shs 7,060,150 meant for vaccination of which all were utilized in line of facilitation		The department also received shs 7,060,150 meant for vaccination of which all were utilized in line of facilitation	
211103 Allowances (Incl. Casuals, Temporary)		0	300	0 %	300
221001 Advertising and Public Relations		0	3,120	0 %	1,176
221005 Hire of Venue (chairs, projector, etc)		0	1,750	0 %	1,750
222001 Telecommunications		0	350	0 %	320

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224001 Medical and Agricultural supplies	0	2,270	0 %	2,270
227001 Travel inland	0	93,729	0 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	101,519	0 %	7,060
Total:	0	101,519	0 %	7,060

Reasons for over/under performance:

- Low uptake of the vaccines due to poor mobilization
- Long period taken for facilitation of work done

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(98) Trained health workers in the health centers.	(79) Trained health workers in the health center	(26)Trained health workers in the health centers.	(12)Trained health workers in the health center
No of trained health related training sessions held.	(90) Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(71) Health related training sessions conducted at Kalaki District Headquarters and 6 Health facilities	(24)Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	(9)Health related training sessions conducted at Kalaki District Headquarters and 6 Health facilities
Number of outpatients that visited the Govt. health facilities.	(1000000) Outpatients received in 7 Govt. health facilities.	()	(25000)Outpatients received in 7 Govt. health facilities.	()
Number of inpatients that visited the Govt. health facilities.	(3000) Inpatients received in 6 Govt. health facilities.	()	(750)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.	()	(700)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.	(76%) Approved posts filled with qualified health workers.	(80%)of approved posts to be filed with qualified health workers.	(76%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) of villages have functional VHTs. (existing, trained, and reporting)	(99.6%) Villages with functional VHTs (existing, trained and reporting).	(98%)of villages have functional VHTs. (existing, trained, and reporting)	(99.6%)Villages with functional VHTs (existing, trained and reporting).
No of children immunized with Pentavalent vaccine	(4780) Children immunized with pentavalent vaccine.	(4463) Children immunized with pentavalent vaccine.	(1195)Children immunized with pentavalent vaccine.	(1138)Children immunized with pentavalent vaccine.
Non Standard Outputs:	Shs. 201,510,780 Transferred to 7 health facilities across the District	Shs. 135,092,780 Transferred to 7 Lower health facilities in the district	Shs. 50,377,695 Transferred to 7 health facilities across the District	Shs. 33,773,195 Transferred to 7 Lower health facilities in the district

263104 Transfers to other govt. units (Current)	201,511	237,280	118 %	128,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,093	213,336	158 %	112,098
Gou Dev:	0	0	0 %	0
External Financing:	66,418	23,943	36 %	16,336
Total:	201,511	237,280	118 %	128,433

Vote:635 Kalaki District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- The district did not meet the target of the children immunized with Pentavalent vaccine - The position filled within the health department stands below 80% - Deliveries in health facilities also stands below the target				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(4300) Inpatient received at Lwala NGO Hospital in Otuboi SC.	(3777) Inpatient admissions received at Lwala NGO Hospital Otuboi Town Council		(1075)Inpatient received at Lwala NGO Hospital in Otuboi SC.	(1128)Inpatient admissions received at Lwala NGO Hospital Otuboi Town Council
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1780) Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(1128) Deliveries conducted at Lwala NGO Hospital Otuboi Town Council		(445)Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	(152)Deliveries conducted at Lwala NGO Hospital Otuboi Town Council
Number of outpatients that visited the NGO hospital facility	(6728) Outpatients received at Lwala NGO Hospital in Otuboi SC.	()		(1682)Outpatients received at Lwala NGO Hospital in Otuboi SC.	()
Non Standard Outputs:	Shs. 3017,593,209 Transferred to Lwala Hospital	The overall total of shs. 307,593,209 has been 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	307,593	100 %		76,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,593	307,593	100 %		76,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,593	307,593	100 %		76,858
Reasons for over/under performance:	Sometimes there is delay in the release of the funds				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All health staff paid salaries for 12 months, 4 routine support supervision visits conducted, 4 performance review meetings conducted, Routine EPI activities conducted.	All health staffs paid salaries for 12 months, 4 support supervision visit conducted, 4 performance review meeting conducted, 4 routine EPI activity conducted, 4 HMIS follow-up conducted, 4 MPDSR follow up conducted		All health staff paid salaries for 3 months, 1 routine support supervision visits conducted, 1 performance review meetings conducted, Routine EPI activities conducted.	All health staffs paid salaries for 3 months, 1 support supervision visit conducted, 1 performance review meeting conducted, 1 routine EPI activity conducted, 1 HMIS follow-up conducted, 1 MPDSR follow up conducted

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211101 General Staff Salaries	1,639,313	1,200,131	73 %	342,363
211103 Allowances (Incl. Casuals, Temporary)	0	126,788	0 %	9,578
221002 Workshops and Seminars	41,180	31,744	77 %	14,217
221011 Printing, Stationery, Photocopying and Binding	2,830	2,830	100 %	1,780
222001 Telecommunications	2,400	1,500	63 %	755
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	74,408	156,488	210 %	19,601
227004 Fuel, Lubricants and Oils	6,073	8,593	141 %	4,659
228002 Maintenance - Vehicles	6,896	35,396	513 %	7,724
228003 Maintenance – Machinery, Equipment & Furniture	1,000	3,011	301 %	2,761
Wage Rect:	1,639,313	1,200,131	73 %	342,363
Non Wage Rect:	60,473	294,406	487 %	47,039
Gou Dev:	0	0	0 %	0
External Financing:	75,114	72,744	97 %	14,236
Total:	1,774,900	1,567,281	88 %	403,638

Reasons for over/under performance:

- The staffing levels at both DHOs office and health facility levels are low hence not all wage was utilized to the maximum.
- There is problem in monitoring and carrying out some other activities within the department due to the poor state of motorcycles attached to sector heads. These motorcycles were given by Kaberamido district while already in use so the district has never received new motorcycles for use
- The district has sub counties without a health facility hence hindering service delivery within the community.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

- | | | |
|---|--|---|
| 1. Phased construction of and OPD block in Otuboi HCIII | 1. Phase construction of Otuboi HC III OPD block | - |
| 2. Procurement of 2 Oxygen Concentrators | 2. Procurement of 2 Oxygen concentrators | |
| 3. Procurement of 1 vehicle bull guard | 3. Procurement of 1 vehicle bull guard | |
| 4. Wiring and Installation of UMEME power to Bululu HCIII | 4. Wiring and installation of UMEME power to Bululu HC III | |
| 5. Procurement and fixing of doors in Bululu HCIII maternity ward | 5. Procurement and fixing of doors in Bululu HC III maternity ward | |

281504 Monitoring, Supervision & Appraisal of capital works	0	1,703	0 %	1,703
312101 Non-Residential Buildings	86,194	86,194	100 %	0
312104 Other Structures	12,000	12,000	100 %	12,000
312202 Machinery and Equipment	6,200	6,200	100 %	6,200
312203 Furniture & Fixtures	3,600	3,600	100 %	3,600

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312212 Medical Equipment	20,272	20,272	100 %	20,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,266	129,969	101 %	43,775
External Financing:	0	0	0 %	0
Total:	128,266	129,969	101 %	43,775
Reasons for over/under performance:	- The phase construction of Otuboi HC III not done however, the OPD block still needs a lot of money to complete so as it can fully operate to provide service to the community of Otuboi and Kalaki district as a whole			
<i>Total For Health : Wage Rect:</i>	<i>1,639,313</i>	<i>1,200,131</i>	<i>73 %</i>	<i>342,363</i>
<i>Non-Wage Recurrent:</i>	<i>503,159</i>	<i>815,335</i>	<i>162 %</i>	<i>235,995</i>
<i>GoU Dev:</i>	<i>128,266</i>	<i>129,969</i>	<i>101 %</i>	<i>43,775</i>
<i>Donor Dev:</i>	<i>141,532</i>	<i>229,983</i>	<i>162 %</i>	<i>69,408</i>
<i>Grand Total:</i>	<i>2,412,270</i>	<i>2,375,418</i>	<i>98.5 %</i>	<i>691,541</i>

Vote:635 Kalaki District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,842,959	84 %		792,832
Wage Rect:	3,399,237	2,842,959	84 %		792,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,399,237	2,842,959	84 %		792,832
Reasons for over/under performance: Primary Teachers salary paid hence over performance since all the staff was paid salary for the quarter					
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	(496) No. of qualified primary teachers		(408)No. of qualified primary teachers	(496)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	(12) No. of student drop-outs		(10)No. of student drop-outs	(12)No. of student drop-outs
No. of Students passing in grade one	(21) No. of Students passing in grade one	(00) No. of Students passing in grade one		()	(00)No. of Students passing in grade one
No. of pupils sitting PLE	(1227) No. of pupils sitting PLE	(00) No. of pupils sitting PLE		()	(00)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	879,691	125 %		645,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	703,052	879,691	125 %		645,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	703,052	879,691	125 %		645,413
Reasons for over/under performance: Payment of salaries for primary teachers, Transfer of Capitation grants hence over performance					
Capital Purchases					

Vote:635 Kalaki District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() Classrooms with an office and store constructed at Kaberpila Primary School in Anyara Sub-county.	() 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	(12) Rehabilitation of Oyalem PS and Kaberikole PS		(8)Rehabilitation of Oyalem PS Kaberikole PS	()
Non Standard Outputs:		Rehabilitation of Oyalem PS Kaberikole PS			
312101 Non-Residential Buildings	133,584	133,584	100 %		11
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,584	133,584	100 %		11
External Financing:	0	0	0 %		0
Total:	133,584	133,584	100 %		11
Reasons for over/under performance: Rehabilitation of Oyalem PS Kaberikole PS hence over performance					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	0	40,546	0 %		40,546
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	40,546	0 %		40,546
External Financing:	0	0	0 %		0
Total:	0	40,546	0 %		40,546
Reasons for over/under 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	1,107,908	86 %		330,847

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Wage Rect:	1,290,327	1,107,908	86 %	330,847
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,290,327	1,107,908	86 %	330,847

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

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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	(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 SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC) & Abalang S.S in Anyara S/C
No. of teaching and non teaching staff paid	(87) Teaching and non teaching staff paid in the 6 secondary schools	(87) Teaching and non teaching staff paid in the 6 secondary schools	(87)Teaching and non teaching staff paid in the 6 secondary schools	(87)Teaching and non teaching staff paid in the 6 secondary schools
No. of students passing O level	(420) Students passing UCE and UACE	(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	()	()
Non Standard Outputs:	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	358,950	100 %	239,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,950	358,950	100 %	239,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,950	358,950	100 %	239,300

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.	Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.	Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.
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312101 Non-Residential Buildings	1,360,330	79,682	6 %	72,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,360,330	79,682	6 %	72,490
External Financing:	0	0	0 %	0
Total:	1,360,330	79,682	6 %	72,490
Reasons for over/under performance: Construction of 6 classrooms at Apapai Seed SEC school and construction of stances of pit latrines.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	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	11,900	65 %	5,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,350	11,900	65 %	5,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,350	11,900	65 %	5,938
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated	National athletic facilitated MDD facilitated at National level Scouting and girl guide competition facilitated District Ball games facilitated
221009 Welfare and Entertainment	10,000	10,000	100 %	6,667
227001 Travel inland	15,000	15,000	100 %	10,000
273102 Incapacity, death benefits and funeral expenses	5,000	5,000	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	20,000

Vote:635 Kalaki District

Quarter4

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:	National athletic facilitated MDD facilitated at National level Scouting and girl guide competation facilitated District Ball games facilitated hence over performance				
Output : 078404 Sector Capacity Development					
N/A					
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		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	10,000	100 %		6,668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		6,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		6,668
Reasons for over/under performance:	SMCs,PTA,BOGs in the 49 and 6 secondary schools trained hence over performance				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salary paid Monitoring of education sector programs Inspections carried out			Staff salary paid Monitoring of education sector programs Inspections carried out	
211101 General Staff Salaries	81,264	46,243	57 %		11,719
221011 Printing, Stationery, Photocopying and Binding	2,144	2,144	100 %		716
227001 Travel inland	10,000	10,000	100 %		6,370
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		3,989
Wage Rect:	81,264	46,243	57 %		11,719
Non Wage Rect:	22,144	22,144	100 %		11,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,408	68,387	66 %		22,795
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	-Ugift and SFG projects monitored -Site inspection carried out			-Ugift and SFG projects monitored -Site inspection carried out	

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281504 Monitoring, Supervision & Appraisal of capital works	78,627	78,627	100 %	12,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,627	78,627	100 %	12,015
External Financing:	0	0	0 %	0
Total:	78,627	78,627	100 %	12,015
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) SNE facilities operational	(2) SNE facilities operational	()	(2)SNE facilities operational
No. of children accessing SNE facilities	(850) children accessing SNE facilities	()	()	()
Non Standard Outputs:	DEOs Vichel maintained Monitoring the screening of children with special needs	Special needs learners identified. Teachers for special needs identified Special Needs education center's identified		Special needs learners identified. Teachers for special needs identified Special Needs education center's identified
222003 Information and communications technology (ICT)	1,295	1,295	100 %	864
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	4,667
228002 Maintenance - Vehicles	8,000	8,000	100 %	5,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,295	16,295	100 %	10,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,295	16,295	100 %	10,864
Reasons for over/under performance:				
Special needs learners identified. Teachers for special needs identified Special Needs education center's identified				
Total For Education : Wage Rect:	4,770,828	3,997,110	84 %	1,135,398
Non-Wage Reccurent:	1,158,791	1,328,980	115 %	939,259
GoU Dev:	1,572,541	332,439	21 %	125,061
Donor Dev:	0	0	0 %	0
Grand Total:	7,502,160	5,658,529	75.4 %	2,199,718

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 Roads motorcycles repaired, 01 pick up repaired, 01 motor grader repaired, tyres procured for 3 roads motor cycles, tyres procured for the pickup, grader blades procured	01 motorcycle repaired and tyres procured,03 sets of grader blades procured, grader serviced, Land cruiser wagon services and 4 tyres procured and wheel loader tips procured		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	01 motorcycle repaired and tyres procured,03 sets of grader blades procured, grader serviced, Land cruiser wagon services and 4 tyres procured
228002 Maintenance - Vehicles	9,918	6,700	68 %		3,954
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,918	9,200	46 %		6,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,918	9,200	46 %		6,454
Reasons for over/under performance:	Inadequate funds were released				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	11 staff from roads paid salaries for 12 month, Toner for 2 printers procured, PBS work plan and quarterly reports prepared and delivered to the line ministries, road committee meetings conducted, road inventory updated	11 staff from roads paid salaries for 12 month, 4 quarterly PBS report prepared and delivered to the line ministries, 4 road quarterly committee meeting conducted, road inventory updated and road gangs supervised.		11 staff from roads paid salaries for 3 month, PBS quarter Four report prepared and delivered to the line ministries, Q4 road committee meeting conducted.	11 staff from roads paid salaries for 3 month, PBS quarter Four report prepared and delivered to the line ministries, Q4 road committee meeting conducted.
211101 General Staff Salaries	137,294	72,413	53 %		17,949
221008 Computer supplies and Information Technology (IT)	400	360	90 %		360
222001 Telecommunications	200	200	100 %		0

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227001 Travel inland	14,340	12,446	87 %	5,883
Wage Rect:	137,294	72,413	53 %	17,949
Non Wage Rect:	14,940	13,006	87 %	6,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,234	85,420	56 %	24,192

Reasons for over/under performance: Inadequate funds released

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	12 headmen and 120 road gangs paid wages, 01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road done	12 headmen and 120 road gangs paid wages for 01 month, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road Bush cleared and 8.5 km shaped and compacted	01 road overseer paid salaries and gratuity, Mechanised routine maintenance of 14.1 km of Kakure Otuboi road done	8.5 km of Kakure Otuboi road shaped
211103 Allowances (Incl. Casuals, Temporary)	41,000	22,564	55 %	64
223001 Property Expenses	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,300	0	0 %	0
228001 Maintenance - Civil	66,007	31,742	48 %	18,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,707	54,306	49 %	18,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,707	54,306	49 %	18,806

Reasons for over/under performance: A half of the total funds required was not released

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(190) Community access roads maintained across all the 7 sub counties	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,917	26,958	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,917	26,958	50 %	0

Reasons for over/under performance: A half the funds release and transferred to 6 sub counties

Vote:635 Kalaki District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		4 quarterly releases transferred to Kalaki town council		Nil	funds Transferred to Kalaki Town council
263367 Sector Conditional Grant (Non-Wage)	39,701	20,771	52 %		5,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	20,771	52 %		5,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	20,771	52 %		5,669
Reasons for over/under performance: A half of the total funds planned was released and transferred to Kalaki town council					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0.6) km of District Head Quarters road constructed	(0.5) km of Low cost seal designed, and constructed, Environmental and social safe guards conducted		(0)Nil	(0.5)km of Low cost seal constructed, Environmental and social safe guards conducted
Length in Km. of rural roads rehabilitated	(16) km of Abalang Idamakan Surambaya Imata Omua road	(0) Km of Abalang Surambaya Imata Omua road shaped gravel excavated and damped on the road and 70 rings of 900mm diameter culverts delivered to the road and 104 rings of 600mm diameter culverts delivered to sites		(0)Nil	(15)Km of Abalang Surambaya Imata Omua road shaped gravel excavated and damped on the road and 70 rings of 900mm diameter culverts delivered to the road and 104 rings of 600mm diameter culverts delivered to sites
Non Standard Outputs:	Nil	Environmental and social safeguard done.		Nil	Environmental and social safeguard done.
281501 Environment Impact Assessment for Capital Works	4,000	3,136	78 %		2,071
281503 Engineering and Design Studies & Plans for capital works	20,000	19,972	100 %		102
281504 Monitoring, Supervision & Appraisal of capital works	11,001	10,973	100 %		8,474
312103 Roads and Bridges	568,500	565,000	99 %		341,676

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312214 Laboratory and Research Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	606,001	601,582	99 %	354,824
External Financing:	0	0	0 %	0
Total:	606,001	601,582	99 %	354,824

Reasons for over/under performance: Escalated fuel prices delays in receiving equipment form ministry and Kaberamaido District

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

N/A				
Non Standard Outputs:	01 staff in building paid salaries for 12 month, buildings inspected, building works supervised	01 staff in building paid salaries for 12 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	11,016	76 %	3,198
227001 Travel inland	400	400	100 %	264
228002 Maintenance - Vehicles	100	125	125 %	75
Wage Rect:	14,400	11,016	76 %	3,198
Non Wage Rect:	500	525	105 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	11,541	77 %	3,537

Reasons for over/under performance: The structure is not customised

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	01 staff in mechanical section paid salaries for 12 month, stationery procured, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.	01 staff in mechanical section paid salaries for 12 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.	01 staff in mechanical section paid salaries for 3 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.	01 staff in mechanical section paid salaries for 3 month, district vehicles and motorcycles inspected and assessed, repairs of district vehicles and motorcycles supervised. Equipment inventories updated.
211101 General Staff Salaries	14,400	3,936	27 %	1,479
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100

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227001 Travel inland	400	400	100 %	336
Wage Rect:	14,400	3,936	27 %	1,479
Non Wage Rect:	500	500	100 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	4,436	30 %	1,915
Reasons for over/under performance:	Inadequate funding allocated to the section			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,094</i>	<i>87,365</i>	<i>53 %</i>	<i>22,626</i>
<i>Non-Wage Reccurent:</i>	<i>241,183</i>	<i>125,266</i>	<i>52 %</i>	<i>37,947</i>
<i>GoU Dev:</i>	<i>606,001</i>	<i>601,582</i>	<i>99 %</i>	<i>354,824</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>814,213</i>	<i>80.4 %</i>	<i>415,396</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.			3 month - salaries paid out to Civil Eng. Water, and Eng. Assistant. A well maintained water sector motorcycle. Travel by sector Sub-accountant to Bank and URA.	
211101 General Staff Salaries	40,800	27,709	68 %		7,502
227001 Travel inland	2,795	2,680	96 %		1,855
Wage Rect:	40,800	27,709	68 %		7,502
Non Wage Rect:	2,795	2,680	96 %		1,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,595	30,389	70 %		9,357
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) supervision visits made to 17 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2). Borehole rehabilitation sites Kalaki (1), Kakure (1), Apapai (1), and Bululu (1).	(17) supervision visits made to 17 Sub-counties - 3 to deep borehole sites, and 4 borehole rehabilitation sites. (Deep Borehole sites: Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2). Borehole rehabilitation sites Kalaki (1), Kakure (1), Apapai (1), and Bululu (1).	(0)nil	(0)nil	
No. of water points tested for quality	(80) water points tested for quality in all the 6 LLGs of Kalaki District.	(80) water points tested for quality in all the 6 LLGs of Kalaki District.	(20)water points tested for quality in all the 6 LLGs of Kalaki District.	(20)water points tested for quality in all the 6 LLGs of Kalaki District.	
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held at Kalaki District Headquarters.	(4) 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 repeated in 2 above	(0)Output repeated in 2 above	(0)Output repeated in 2 above
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	18,568	99 %	5,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,820	18,568	99 %	5,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,820	18,568	99 %	5,949
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 motor cycles procured for the water sector	2 motor cycles - YBR and CRUX procured and paid fully for the water sector	2nd motor cycle procured and paid fully for the water sector	2 motor cycles - YBR and CRUX procured and paid fully for the water sector
228003 Maintenance – Machinery, Equipment & Furniture	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance: delays by the contractor to supply the motorcycles				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) campaigns of sanitation week and hand washing undertaken	(2) campaign of hand washing held	(1)campaign of hand washing held	(1)campaign of hand washing held
No. of water user committees formed.	(13) Water User Committees formed for 13 deep boreholes in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)	(13) Water User Committees formed for 13 deep boreholes in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)	(0)nil	(0)nil

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No. of Water User Committee members trained	(13) Water User Committee members trained on their roles in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), and Otuboi(2)	(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)	(13)nil	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) nil	(0) nil	(0)nil	(0)nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) advocacy meetings held at District and Sub-county level	(2) advocacy meetings held at District and Sub-county level	(0)nil	(0)nil
Non Standard Outputs:	nil	nil	nil	nil
227001 Travel inland	15,366	14,022	91 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,366	14,022	91 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,366	14,022	91 %	39
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	nil
227001 Travel inland	3,017	2,412	80 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,017	2,412	80 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,017	2,412	80 %	1,135
Reasons for over/under performance: no major challenge				
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		4th payment for borehole of 25%	
N/A				
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
N/A					
312213 ICT Equipment	0	2,020	0 %		2,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	2,020	0 %		2,020
External Financing:	0	0	0 %		0
Total:	0	2,020	0 %		2,020
Reasons for over/under performance:					
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).	(13) Deep boreholes constructed in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2).	(0)nil		(13)Deep boreholes constructed in the Sub-counties of Anyara (3), Bululu (2), Kalaki (2), Kakure (2), Apapai (2), Otuboi (2).
No. of deep boreholes rehabilitated	(4) Deep boreholes rehabilitaied in the Sub-counties of Bululu (1), Kalaki (1), Kakure (1), Apapai (1).	(4) Deep boreholes rehabilitaied in the Sub-counties of Bululu (1), Kalaki (1), Kakure (1), Apapai (1).	(0)nil		(4)Deep boreholes rehabilitaied in the Sub-counties of Bululu (1), Kalaki (1), Kakure (1), Apapai (1).
Non Standard Outputs:		nil	nil		nil
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %		4,554
312104 Other Structures	306,800	306,800	100 %		306,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	319,800	319,800	100 %		311,354
External Financing:	0	0	0 %		0
Total:	319,800	319,800	100 %		311,354
Reasons for over/under performance:					
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	one piped water supply scheme is designed for Abalang Rural Growth Centre, Ogwolo Sub-county	nil		one piped water supply scheme is designed for Abalang Rural Growth Centre, Ogwolo Sub-county

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281503 Engineering and Design Studies & Plans for capital works	21,251	21,251	100 %	21,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,251	21,251	100 %	21,251
External Financing:	0	0	0 %	0
Total:	21,251	21,251	100 %	21,251
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>27,709</i>	<i>68 %</i>	<i>7,502</i>
<i>Non-Wage Reccurent:</i>	<i>54,998</i>	<i>52,682</i>	<i>96 %</i>	<i>23,978</i>
<i>GoU Dev:</i>	<i>341,051</i>	<i>343,071</i>	<i>101 %</i>	<i>334,625</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>436,850</i>	<i>423,463</i>	<i>96.9 %</i>	<i>366,106</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 staff paid salaries for 12 months, 4 reports prepared and submitted to line ministries, Small office equipment and stationery for Department running procured.	- 7 staff paid salaries for 3 months at district headquarters - 2 reports prepared and submitted to the line ministries - 1 radio talk show conducted on Dokolo FM		-6 staff paid salaries for 3 months at the District headquarters. - 1 report prepared and submitted to line ministries.	- 7 staffs paid salaries for 3 months at the District headquarters - 1 report prepared and submitted to line ministries
211101 General Staff Salaries	222,901	125,315	56 %		33,365
221011 Printing, Stationery, Photocopying and Binding	0	196	0 %		196
221012 Small Office Equipment	400	400	100 %		100
227001 Travel inland	2,400	3,567	149 %		1,777
227004 Fuel, Lubricants and Oils	800	1,260	157 %		663
Wage Rect:	222,901	125,315	56 %		33,365
Non Wage Rect:	3,600	5,423	151 %		2,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	226,501	130,738	58 %		36,101
Reasons for over/under performance:	Not all staffs are in post to exhaust the wage bill. Need to recruit the remaining officer				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(6) Forest patrols conducted in all LLGs.	(6) Forest patrols conducted in all the lower local governments		(1)Forest patrol conducted.	(1)Forest patrols conducted in Ohelakur, Kalaki, Bululu and Kakure.
Non Standard Outputs:	Nil	Forest patrols conducted in Ohelakur, Kalaki, Bululu and Kakure		Nil	
227001 Travel inland	354	354	100 %		198
227004 Fuel, Lubricants and Oils	446	446	100 %		226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		424
Reasons for over/under performance:	- Lack of transport to facilitate effective forest patrols				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(2) Hectares of wetland demarcated in Sangai, Ochelakur sub county.	(2.5) -Hectares of wetland restored by planting trees in Sangai, Ochelakur sub county - 13km of wetland demarcated in Bululu		(0.5)Hectares of wetland demarcated in Sangai, Ochelakur sub county	(0.5)Hectares of wetland demarcated in Sangai, Ochelakur sub county
Non Standard Outputs:	1 hectare of land restored with trees in the District Headquarters.	0.5 Hectares of wetland restored in Sangai, Ochelakur sub county 13 km of wetland demarcated		0.5hectares of land in the District headquarters covered with trees.	0.5 Hectares of wetland demarcated in Sangai, Ochelakur sub county
211103 Allowances (Incl. Casuals, Temporary)	1,380	1,380	100 %		538
221012 Small Office Equipment	120	180	150 %		90
224006 Agricultural Supplies	1,400	1,400	100 %		1,050
227001 Travel inland	1,453	1,453	100 %		467
227004 Fuel, Lubricants and Oils	1,084	1,084	100 %		1,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,437	5,497	101 %		3,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,437	5,497	101 %		3,229
Reasons for over/under 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.	() 1 radio sensitization on Environment and Natural Resources management done in Dokolo FM		()Nil	()1 radio sensitization on Environment and Natural Resources management done in Dokolo FM
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 Dokolo FM		1 radio sensitization on Environment and Natural Resources management done in Dwanwa FM, Kabera maido distri	1 radio sensitization on Environment and Natural Resources management done in Dokolo FM
221001 Advertising and Public Relations	3,200	3,200	100 %		800
221002 Workshops and Seminars	438	438	100 %		110
227001 Travel inland	1,180	1,180	100 %		295

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227004 Fuel, Lubricants and Oils	466	466	100 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	5,284	100 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	5,284	100 %	1,324
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Environment compliance monitoring done for District development projects.	(8) Environment compliance monitoring done for District development projects.	(2)Environment compliance monitoring done for District development projects.	(0)
Non Standard Outputs:	6 Environment screenings for all Development projects in LLGs done	Environment compliance monitoring done for District development projects.	1 Environment screening exercises done,	Environment compliance monitoring done for District development projects.
227001 Travel inland	421	421	100 %	116
227004 Fuel, Lubricants and Oils	394	298	76 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815	719	88 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815	719	88 %	318
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() -	(1) survey of Ochelakur Sub county land	()	(1)survey of Ochelakur Sub county land
Non Standard Outputs:	2 Government land surveyed and titled, 6 District inventories established, Land use at the District headquarters planned to enhance sustainable development.	survey of Ochelakur Sub county land		- survey of Ochelakur Sub county land
221009 Welfare and Entertainment	1,500	1,500	100 %	0
221012 Small Office Equipment	1,790	1,790	100 %	0
227001 Travel inland	5,310	5,310	100 %	648
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	648
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	648

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Natural Resources : Wage Rect:</i>	222,901	125,315	56 %		33,365
<i>Non-Wage Reccurent:</i>	15,936	17,723	111 %		8,030
<i>GoU Dev:</i>	11,000	11,000	100 %		648
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,837	154,038	61.7 %		42,043

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Training group leaders of Micro projects and PCAs projects in 3 parishes Printing and photocopying forms for Micro projects and PCAs 2 Support supervision of CDOs and Parish Chiefs in sub counties 2 Backstopping CDOs and Parish chiefs during assessment exercise 2 Submission and retrieval of Micro Projects files and PCAs fiile to OPM 2 Monitoring visits of Micro projects and PCAs by stakeholders 14 CBS departmental staff monthly salaries paid for 12 months 4 Physical Progress and Financial reports prepared and submitted to the 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	1 support supervision visit of CDOs undertaken in the sub counties 1 monitoring visit of Micro projects undertaken in 2 sub counties of Otuboi and Kalakii Transfer of Funds to 13 micro credit groups undertaken		Support supervision of CDOs and Parish Chiefs in sub counties 2 Monitoring visits of Micro projects and PCAs by stakeholders	1 support supervision visit of CDOs undertaken in the sub counties 1 monitoring visit of Micro projects undertaken in 2 sub counties of Otuboi and Kalakii Transfer of Funds to 13 micro credit groups undertaken

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221011 Printing, Stationery, Photocopying and Binding	802	600	75 %	600
224006 Agricultural Supplies	91,000	91,000	100 %	91,000
227001 Travel inland	5,498	5,009	91 %	5,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,300	96,609	99 %	96,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,300	96,609	99 %	96,609

Reasons for over/under performance: The major challenge was that the supplementary budget for micro projects was not effected hence some micro projects in Bululu sub county did not receive funding for their projects

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	4 Mobilisation visits to communities for development activities and mindset change	2 training on rights and responsibilities of children undertaken in Ochelakur sub county and Kakure sub county	1 Mobilisation visits to communities for development activities and mindset change	1 training on rights and responsibilities of children undertaken in Ochelakur sub county
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: No major challenge faced during the quarter in implementation of the activities

Output : 108105 Adult Learning

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No. FAL Learners Trained	(550) 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 -	(550) FAL learners trained in 10 LLGs across Kalaki District ie Anyara, Ogwolo, Otuboi, Township,Apapai,Kakure,Kalaki,Kalaki T/C ,Ochelakur and Bululu	(550) FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki T/C and Bululu	(540) FAL learners trained in 10 LLGs across Kalaki District ie Anyara, Ogwolo, Otuboi, Township,Apapai,Kakure,Kalaki,Kalaki T/C ,Ochelakur and Bululu
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 -	3 FAL monitoring visits undertaken across across Kalaki District ie Anyara, Ogwolo, 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 - FAL assessment exercise undertaken across all learning centres and graduation of learners done	1 FAL monitoring visits undertaken across across Kalaki District ie Anyara, Ogwolo, Otuboi, Township,Apapai,Kakure,Kalaki,Kalaki T/C ,Ochelakur and Bululu
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	113
227001 Travel inland	1,550	1,550	100 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,700	100 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,700	100 %	329
Reasons for over/under performance:	The major challenged has been lack of Primers for the FAL instructors to undertake English and basic maths Learning sessions			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Training group leaders under UWEP programme in 7 LLGs Printing and photocopying forms for UWEP groups identifications annd assess,ments 2 Support supervision of CDOs and Parish Chiefs in sub counties 2 Backstopping CDOs and Parish chiefs during assessment exercise 1 Submission and retrieval of UWEP files from MOGLSD in Kampala 3 Monitoring visits of UWEP projects by stakeholders 2 follow ups of UWEP groups with implementation problems 1 Stakeholder meetings held on UWEP implementation challenges 1 district and sub county recovery task force facilitated to follow up recoveries of funds 4 trainings of women on GBV laws and policies	2 trainings of women on GBV laws and policies undertaken in Kakure and Ochelakur sub county , 2 Follow up of UWEP groups with implementation problems was done,1 monitoring visits by the DEC and DTPC members was undertaken Photocopying of UWEP forms was done	1 Support supervision of CDOs and Parish Chiefs in sub counties 1 Monitoring visits of UWEP projects by stakeholders 2 follow ups of UWEP groups with implementation problems 1 Stakeholder meetings held on UWEP implementation challenges 1 district and sub county recovery task force facilitated to follow up recoveries of funds 1 trainings of women on GBV laws and policies	1 trainings of women on GBV laws and policies undertaken in Kakure sub county , 1 Follow up of UWEP groups with implementation problems was done,1 monitoring visits by the DEC and DTPC members was undertaken Photocopying of UWEP forms was done
221011 Printing, Stationery, Photocopying and Binding	967	967	100 %	0
222001 Telecommunications	276	100	36 %	0
224006 Agricultural Supplies	120,303	0	0 %	0
227001 Travel inland	12,159	9,633	79 %	694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,705	10,700	8 %	694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,705	10,700	8 %	694
Reasons for over/under performance:	No major problems in implementation was experienced during the quarter			
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	(31) identified and resettled in sub counties of Anyara,Otuboi,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	(6)Needy children identified and resettled in sub counties of ,Kakure, and ,Kalaki T/C
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	1 Support supervision of CDOs and Parish Chiefs in sub countie	1 Support supervision of CDOs and Parish Chiefs in sub counties 1 Monitoring visits of YLPprojects by stakeholders 1 follow ups of YLP groups with implementation problems 1 Stakeholder meetings held on YLP implementation challenges	1 Support supervision of CDOs and Parish Chiefs in sub countie
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	520	200	38 %	150
221011 Printing, Stationery, Photocopying and Binding	530	0	0 %	0
222001 Telecommunications	309	0	0 %	0
227001 Travel inland	3,942	400	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	600	11 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	600	11 %	250
Reasons for over/under performance:	The major challenge has been lack of operational funds to undertake YLP programme follow ups hence making recovery efforts of YLP funds difficult			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1 district Youth Council supported to hold meetings at Kalaki District Headquarters	(1) 1 district Youth Council supported to hold meetings at Kalaki District Headquarters	(1)1 district Youth Council supported to hold meetings at Kalaki District Headquarters	(1)1 district Youth Council supported to hold meetings at Kalaki District Headquarters

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Non Standard Outputs:		1 district Youth Council supported to hold meetings at Kalaki District Headquarters 1 district youth leader facilitated to attend national events outside the ditrict 1 district youth internationa dsy held at the district headquarters	-	1 district youth International day held at the district headquarters	-
221009	Welfare and Entertainment	200	200	100 %	0
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,200	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,200	100 %	250
Reasons for over/under performance:		The major challenge has been the lack of funding to support the Youth Council Leaders to attend Youth Events outside 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	4 quarterly meetings of district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters	1 district PWDs and Elderly Council supported to hold meetings at Kalaki District Headquarters
227001	Travel inland	1,503	1,503	100 %	379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,503	1,503	100 %	379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,503	1,503	100 %	379
Reasons for over/under performance:		The major challenge has been lackof funds to support PWDs/Elderly leaders to attend National events outside Kalaki 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 county1 and Otuboi Township and Inspection of working conditions in the two private schools of Abalang SS and Star Light Primary school	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	The sector participated in the inspection of working condition of workers in the two private schools of Abalang SSS and Star Light Primary school
227001	Travel inland	400	400	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	400	100 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	400	100 %	100
Reasons for over/under performance:		The Major challenge has been the huge number of unemployed youths who are easily taken advantage of by the private companies and so exploited			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 1 District Women Council supported and functional at the district Headquarters	() District Women Council supported and functional at the district Headquarters	() District Women Council supported and functional at the district Headquarters	() 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	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 facilitated to attend a National event outside the district
221009	Welfare and Entertainment	500	500	100 %	150
227001	Travel inland	1,000	1,000	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	750
Reasons for over/under performance:		The major challenge has been the difficulties in supporting Women Council Leaders to attend National Events Outside 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 12 months 2 submission of PWDs groups details accounts and TIN number and to MoGLSD undertaken 4 Mentoring/support supervision visits to LLGs undertaken, s 4 coordination meeting with NGOs was held at the district headquarters	14 CBS departmental staff monthly salaries paid for 3 months 1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored Departmental programmes in the District and 10 LLGs coordinated for 12 months office operational for 12 Months	9 CBS departmental staff monthly salaries paid for 3 months 2 submission of UWEP fund acknowledgement to MoGLSD undertaken 1 Mentoring/support supervision visits to LLGs undertaken, s 1 coordination meeting with NGOs was held at the district headquarters
211101 General Staff Salaries	113,078	98,284	87 %	26,156
223005 Electricity	100	100	100 %	25
223006 Water	100	100	100 %	100
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	5,381	5,381	100 %	1,364
Wage Rect:	113,078	98,284	87 %	26,156
Non Wage Rect:	5,781	5,781	100 %	1,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,859	104,065	88 %	27,695
Reasons for over/under performance: No Major problem faced during the implementation of activities during the quarter				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Transfer of funds to 07 LLGs under taken	4 quarterly Transfer of funds to 07 LLGs under taken	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	19,303	100 %	4,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,303	19,303	100 %	4,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,303	19,303	100 %	4,826
Reasons for over/under performance: No major challenge was faced during the quarter in making the transfer to the LLGs				
Total For Community Based Services : Wage Rect:	113,078	98,284	87 %	26,156
Non-Wage Reccurent:	268,993	140,297	52 %	105,976
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	382,071	238,581	62.4 %	132,132
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office operated and coordinated	2 Staffs paid salaries Office operated and coordinated		4 Staffs paid salaries Office operated and coordinated	2 Staffs paid salaries Office operated and coordinated
211101 General Staff Salaries	86,400	21,955	25 %		7,266
221009 Welfare and Entertainment	200	200	100 %		100
221012 Small Office Equipment	600	600	100 %		300
222003 Information and communications technology (ICT)	400	300	75 %		0
224004 Cleaning and Sanitation	400	400	100 %		100
227004 Fuel, Lubricants and Oils	400	400	100 %		203
Wage Rect:	86,400	21,955	25 %		7,266
Non Wage Rect:	2,000	1,900	95 %		703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,400	23,855	27 %		7,969
Reasons for over/under performance:	Staffs paid salaries for 4 quarters, Office operated and coordinated hence over performances				
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)	(2) Qualified on post in the Planning Unit, Senior Planner, and Statistician		(4)Qualified on post in the Planning Unit District Planner, Senior Planner, Planner and Statistician	(2)Qualified on post in the Planning Unit, Senior Planner, and Statistician
No of Minutes of TPC meetings	(12) Minutes of DTPC produced at Kalaki DLG Hqtrs.	(12) Minutes of DTPC produced at Kalaki DLG Hqtrs in the 12 months		(3)Minutes of DTPC produced at Kalaki DLG Hqtrs.	(3)Minutes of DTPC produced at Kalaki DLG Hqtrs in the 3 months
Non Standard Outputs:	12 DTPC meetings Conducted Quarterly review meetings Conducted	12 DTPC meetings Conducted Quarterly review meetings Conducted		3 DTPC meetings Conducted Quarterly review meetings Conducted	3 DTPC meetings Conducted Quarterly review meetings Conducted
221002 Workshops and Seminars	600	600	100 %		300
221008 Computer supplies and Information Technology (IT)	400	400	100 %		300
221009 Welfare and Entertainment	7,110	7,110	100 %		1,780
221011 Printing, Stationery, Photocopying and Binding	1,780	1,780	100 %		523
222001 Telecommunications	2,950	2,950	100 %		1,025

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227001 Travel inland	5,160	5,160	100 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	5,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	5,422

Reasons for over/under performance: 3 DTPC meetings Conducted, Quarterly review meetings Conducted hence over performance

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected Statistical abstract updated Statistical committee meetings held	Statistical data collected
221009 Welfare and Entertainment	3,200	8,199	256 %	5,805
221011 Printing, Stationery, Photocopying and Binding	800	3,800	475 %	3,200
227001 Travel inland	4,246	15,106	356 %	11,449
227004 Fuel, Lubricants and Oils	0	9,470	0 %	9,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	33,330	667 %	29,866
Gou Dev:	3,246	3,246	100 %	59
External Financing:	0	0	0 %	0
Total:	8,246	36,575	444 %	29,924

Reasons for over/under performance: Statistical data collected
Statistical abstract updated
Statistical committee meetings held hence over performance

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population policy Disseminated	Dissemination of population policy	Dissemination of population policy	Dissemination of population policy
227001 Travel inland	1,000	1,000	100 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	640

Reasons for over/under performance: Dissemination of population policy hence over performances

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Production of annual budgets and workplans Review performance of development plans,Quarterly PBS report prepared and submitted to MoFPED.	Final Annual budgets and work plans produced. Quarterly PBS report prepared and submitted to MoFPED.	Final Annual budgets and work plans produced. Quarterly PBS report prepared and submitted to MoFPED.	Final Annual budgets and work plans produced. Quarterly PBS report prepared and submitted to MoFPED.
227001	Travel inland	7,000	7,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	7,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	0
Reasons for over/under performance:		Final Annual budgets and work plans produced. Quarterly PBS report prepared and submitted to MoFPED, hence over performances			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		All DDEG projects Monitored Parish model Monitored Environmental screening Conducted		All DDEG projects Monitored Parish model Monitored Environmental screening Conducted	
227001	Travel inland	19,400	19,400	100 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,400	19,400	100 %	1
	External Financing:	0	0	0 %	0
	Total:	19,400	19,400	100 %	1
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Motocycle procured for the Statistician			
N/A					
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	86,400	21,955	25 %	7,266
	Non-Wage Reccurent:	26,000	54,230	209 %	36,630
	GoU Dev:	29,646	29,646	100 %	60
	Donor Dev:	0	0	0 %	0
	Grand Total:	142,046	105,830	74.5 %	43,956

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 Internal Audit Staff, 2 at the District Headquarters and 1 in Kalaki Town council paid salaries for 12 months.	1 Internal Audit Staff, paid salaries for 12 months in Kalaki District Local Government.		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 3 months in Kalaki District Local Government.
211101 General Staff Salaries	38,124	14,732	39 %		2,000
Wage Rect:	38,124	14,732	39 %		2,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,124	14,732	39 %		2,000
Reasons for over/under performance:	Under staffing in the department making it difficult to make full coverage in the audit scope and timely preperation of the audit reports since the department is being run by only one staff in the acting capacity.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	() 4th quarter Internal Audit Departmental and LLGs Audits conducted and audit reports produced and submitted to the relevant authorities both at Kalaki DHLG Hqtrs and outside Kalaki DLG.		(0) 4th Internal Departmental and LLGs Audits conducted at Kalaki DHLG Hqtrs.	(25) 4th quarter Internal Audit Departmental and LLGs Audits conducted and audit reports produced and submitted to the relevant authorities both at Kalaki DHLG Hqtrs and outside Kalaki DLG.
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.	()		(2022-04-30) 3rd Quarter Internal audit reports 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	2,000	100 %		500
227001 Travel inland	1,100	1,100	100 %		275

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227004 Fuel, Lubricants and Oils	1,900	1,900	100 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,124</i>	<i>14,732</i>	<i>39 %</i>	<i>2,000</i>
<i>Non-Wage Reccurent:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>1,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>43,124</i>	<i>19,732</i>	<i>45.8 %</i>	<i>3,250</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade Sensitisation meetings conducted in the LLGs of Apapai, Anyara, Bululu, Kalaki sub county, Kalaki Town Council, Kakure, Otuboi Town Council, Otuboi Sub County, Ongwolo, Ochelakur in Kalaki District Local Government	(10) Trade Sensitisation meetings conducted in the LLGs of Otuboi Sub County, Ongwolo sub county in Kalaki District Local Government		(02) Trade Sensitisation meetings conducted in the LLGs of Otuboi Sub County, Ongwolo sub county in Kalaki District Local Government	(02) Trade Sensitisation meeting conducted in the LLGs of Ocelakur and Bululu trading centres in Kalaki District Local Government
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	() Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held		(50) Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held	() Businesses inspected for compliance, conducted market surveillance and businesses operators on existing regulatory frameworks held
No of businesses issued with trade licenses	(50) Business census established on the businesses issued with trade licenses	() Business census established on the businesses issued with trade licenses		(10) Business census established on the businesses issued with trade licenses	() Business census established on the businesses issued with trade licenses
Non Standard Outputs:		755 Businesses census carried out in all the lower local governments			Business census established for 539 businesses in Ogwolo (69), Anyara (95), Otuboi (101), Apapai (22), Kalaki (22) and Ochelakur (62) Sub counties including the Town Councils of Kalaki (79) and Otuboi (89). Trade licences issued as above.
221009 Welfare and Entertainment	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	601	601	100 %		150

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227001 Travel inland	2,065	2,065	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,366	3,366	100 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,366	3,366	100 %	842
Reasons for over/under performance:	Team spirit exhibited through town agents and parish chiefs. Finances appropriated to support the activity.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() Sensitisation meetings and awareness campaigns conducted in the sub-	(00) Awareness sensitization meeting locally done to Parish Development Associations, PABROs in Ocelakur Association, PAG Cluster Level Associations in Apapai sub county	()	(03)Awareness sensitization meeting locally done to Parish Development Associations, Pabros in Ocelakur association, PAG Cluster Level Associations in Apapai sub county
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	(10) Businesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local government with URSB, URA, among others	(05)Businesses assisted for registration by the Sub County and Urban authorities in all LLGs in Kalaki District Local Government and also with URSB, URA, among others	(05)03 businesses assisted with the business registration process.in Bululu sub county and Kalaki Town Council.
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) Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	(15)Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government	(10)Enterprises linked to UNBS for product quality and standards in 10LLFs in Kalaki District Local Government
Non Standard Outputs:	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping. Examples are Ekeunos CLA in Apapai, Orib Cing CLA,in Bululu including Cung Di ITek CLA, and Lubanga Ber CLA in Ocelakur sub counties	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others	Conducted business development entrepreneurial skills development programmes including holding financial literacy trainings, records keeping among others
221009 Welfare and Entertainment	120	120	100 %	30
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	20
222001 Telecommunications	200	200	100 %	50

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227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	600
Reasons for over/under performance:		Timely release of funds provided over performance but lack of transport means makes reach out difficult for a bigger coverage			
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	(04) Producer groups linked to markets nationally and internationally in Kalaki such as Ogwolo Farmers, Kalaki Town Council Produce dealers, Kalaki greengram produce dealers.		(01)Producer groups linked to markets nationally and internationally in Kalaki	(01)Producer groups linked to markets nationally and internationally in Kalaki
No. of market information reports desserminated	(04) Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	(04) Quarterly market information reports collected from Abalang cattle market, Otuboi Town Council cattle market, Kalaki Town Council cattle market, Otuboi sub county cattle market disseminated in 4 LLGs in Kalaki District.		(01)Quarterly market information reports disseminated in 4 LLGs in Kalaki District.	(01)Quarterly market information reports disseminated in 4 LLGs 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			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	200	100 %	50
221011	Printing, Stationery, Photocopying and Binding	220	220	100 %	55
222001	Telecommunications	240	240	100 %	60
227001	Travel inland	1,740	1,740	100 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	600
Reasons for over/under performance:					
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	(66) Cooperative groups supervised and monitored in 10 LLGs in Kalaki (18 for Emyooga, 34 for Parish Development Model and 4 other active Saccos in the district	(02)Cooperative groups supervised and monitored in 10 LLGs in Kalaki	(52)Cooperative groups supervised and monitored in 10 LLGs in Kalakai District Local Government
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	(45) 34 for Parish Development Model and one other Divine Mercy SACCO in Kalaki Town Council	(2)Cooperative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	(35)Co-operative groups mobilised for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties
No. of cooperatives assisted in registration	(10) Cooperative groups assisted for registration in Otuboi sub county and town council, , Bululu, Ochelakur, Kakure, Anyara, Abalang and Kalaki Town Council in Kalaki DLG, Apapai sub counties	(45) 45 Cooperatives assisted in registration in the entire district of Kalaki	(2)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	(35) 34 for Parish Development Model and one other Divine Mercy SACCO in Kalaki Town Council
Non Standard Outputs:	Mediated and arbitrated over Cooperative cases, audited, books of accounts,		Mediated and arbitrated over Cooperative cases, audited, books of accounts,	
221007 Books, Periodicals & Newspapers	405	405	100 %	203
222001 Telecommunications	520	520	100 %	130
227001 Travel inland	2,976	2,976	100 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,901	3,901	100 %	1,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,901	3,901	100 %	1,076
Reasons for over/under performance:	The over performance in SACCO registration is due to the government's programme called the Parish Development Model.			
	The biggest challenge faced during formation was the time frame given and the different information received pertaining leadership.			
	Also the eagerness of the community to start spending the funds at parish level causes anxiety yet the funds are not yet sufficient.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(-1)	(8) Tourism field inspection visits to hospitality facilities in Otuboi TC, Kalaki TC, , Bululu SC,among others	()	(5)Tourism field inspection visits to hospitality facilities in Otuboi TC, Kalaki TC, , Bululu SC,among others

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Collecting information on tourism sites, tourists and wildlife resources,	(39) Inspection and collection of information on hospitality facilities in the five Wards of Kalaki TC, Bululu Sub county and Otuboi TC. This include Robela Motel, All Seasons Bar and Restaurant, Badliko Guest House among others.	(5)Collecting information on tourism sites, tourists and wildlife resources,	(10)Inspection and collection of information on hospitality facilities in the five Wards of Kalaki TC, Bululu Sub county and Otuboi TC. This include Robela Motel, All Seasons Bar and Restaurant, Badliko Guest House among others.
No. and name of new tourism sites identified	(25) Identified names of new tourism sites in the district	(35) Identified names of new tourism sites in Kalaki TC and Otuboi TC such as Kalaki Cattle Market, Kulo Alaki among others.	(6)Identified names of new tourism sites in the district	(4)Identified names of new tourism sites in Kalaki TC and Otuboi TC such as Kalaki Cattle Market, Kulo Alaki among others
Non Standard Outputs:	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in Kalaki Town Council	Profiled tourism sites and wildlife resources in the the 10 LLGs	Profiled tourism sites and wildlife resources in Kalaki Town Council
221011 Printing, Stationery, Photocopying and Binding	85	85	100 %	21
222001 Telecommunications	250	250	100 %	63
227001 Travel inland	4,865	4,865	100 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,300

Reasons for over/under performance: Few tourism facilities and wildlife resources exist within Kalaki Town Council.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(05) Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district and the new administrative units of Abalang, Ogwoolo, Ochelakur	(11) Identified opportunities for industrial development in Kalaki, Bululu and Otuboi Sub county including Kalaki Town Council.	(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	(02)Identified opportunities for industrial development in Otuboi Sub county cattle market and Kalaki Town Council market in Kalaki district.
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.	(15) Identified producer groups for collective value addition support Ogwolo, Anyara, Ocelakur, Lwala inOtuboi sub county among others	(3)Identified producer groups for collective value addition support in	(12)Identified producer groups for collective value addition and support in rice milling in Anyara and Ogwolo sub counties dealing in sunflower produce bulking and rice milling

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No. of value addition facilities in the district	(14) Identified value addition facilities in the 7 LLGs in the district	(23) Identified value addition facilities such as Hemos millers and Otuboi agroprocessing facility in Otuboi Town Council, Namagro millers in Apapai Sub county, Eyangu millers in Kalaki Sub county, Ewinn millers, Da Weitz in Bululu Sub county, A4 power machines among others.	(3) Identified value addition facilities in the 7 LLGs in the district	(20) Identified value addition facilities in the 7 LLGs in the district
A report on the nature of value addition support existing and needed	(20) Inspected value addition support in existence and identified gaps	(15) A report provided on the inspected value addition facilities indicating their status with identified gaps in the LLGs of Anyara, Ogwolo, Apapai, Otuboi town council and sub county, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively	(5) Inspecting value addition support in existence and identified gaps in the LLGs of Anyara, Ogwolo, Apapai, Otuboi town council and subcounty, Kakure, Bululu, Kalaki Town Council and Sub county, Bululu and Ochelakur sub counties respectively	(10) Inspected value addition support in existence and identified gaps
Non Standard Outputs:	Trained done on development of value chains	Mobilised 25 first lot of youth for hands on training on skills for submission in Soroti Industrial hub.	Training done on development of value chains	Mobilised the youth for hands on training on skills for submission in Soroti Industrial hub.
221009 Welfare and Entertainment	220	220	100 %	55
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	80	80	100 %	20
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,900	100 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	1,900	100 %	475
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife	Increased knowledge-ability of the staff in the department with support from MoFPED, Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda	Increased knowledgeability of the staff in the department with support from Ministry of Trade, Uganda Wildlife Authority, Uganda Tourism Board, Uganda Wildlife	Capacity building on IFMS usage
227001 Travel inland	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	350
Reasons for over/under performance: Insufficient funds to cater for field attachment in specialised areas e.g, at the Ministry or near the districts.				
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	Annual report provided and submitted to ministry of Trade, Industry and Cooperatives, payment of water and electricity and purchase of small office equipment like staples for the department done	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, laptop maintenance
211101 General Staff Salaries	81,129	35,993	44 %	9,044
221008 Computer supplies and Information Technology (IT)	350	350	100 %	88
221009 Welfare and Entertainment	239	239	100 %	60
221012 Small Office Equipment	405	405	100 %	101
223005 Electricity	40	40	100 %	10
223006 Water	40	40	100 %	10
227001 Travel inland	1,361	1,361	100 %	340
Wage Rect:	81,129	35,993	44 %	9,044
Non Wage Rect:	2,435	2,435	100 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,563	38,427	46 %	9,652
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	81,129	35,993	44 %	9,044
Non-Wage Reccurent:	23,003	23,003	100 %	5,852
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	104,132	58,995	56.7 %	14,896
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Otuboi				555,544	48,192
Sector : Works and Transport				12,384	6,192
<i>Programme : District, Urban and Community Access Roads</i>				12,384	6,192
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,384	6,192
Item : 263367 Sector Conditional Grant (Non-Wage)					
Otuboi Sub County	Kadie Otuboi Sub County CARs	Other Transfers from Central Government		12,384	6,192
Sector : Education				70,615	0
<i>Programme : Pre-Primary and Primary Education</i>				63,584	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				63,584	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaberkole kaberikole ps	Sector Development Grant		63,584	0
<i>Programme : Education & Sports Management and Inspection</i>				7,031	0
Capital Purchases					
<i>Output : Administrative Capital</i>				7,031	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Kaberkole monitoring	Sector Development Grant		7,031	0
Sector : Health				427,787	0
<i>Programme : Primary Healthcare</i>				34,000	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				34,000	0
Item : 263104 Transfers to other govt. units (Current)					
Otuboi HCIII	Amoru Otuboi HCIII	External Financing ,		12,000	0
Otuboi HCIII	Amoru Otuboi HCIII	Sector Conditional Grant (Non-Wage) ,		22,000	0
<i>Programme : District Hospital Services</i>				307,593	0
Lower Local Services					
<i>Output : NGO Hospital Services (LLS.)</i>				307,593	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwala Hospital delegated Fund	Amoru	Sector Conditional Grant (Non-Wage)	307,593	0
Programme : Health Management and Supervision			86,194	0
Capital Purchases				
Output : Administrative Capital			86,194	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Amoru Otuboi HCIII	Sector Development Grant	86,194	0
Sector : Water and Environment			42,000	42,000
Programme : Rural Water Supply and Sanitation			42,000	42,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	42,000
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kaberkole Awalwal, Opiltok, Otuboi Sc	Sector Development complete in Otole village and in use Grant	21,000	21,000
Construction Services - Civil Works-392	Kaberkole Oimai A, Otuboi Sc	Sector Development complete and in use Grant	21,000	21,000
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Otuboi sub county	Amoru Amoru Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Apapai			1,522,484	51,000
Sector : Works and Transport			5,600	2,800
Programme : District, Urban and Community Access Roads			5,600	2,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,600	2,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai Sub County	Apapai Apapai Sub County CARs	Other Transfers from Central Government	5,600	2,800
Sector : Education			1,431,926	0
Programme : Secondary Education			1,360,330	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,360,330	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apapai construction of a seed school	Sector Development Grant	1,360,330	0
Programme : Education & Sports Management and Inspection			71,596	0
Capital Purchases				
Output : Administrative Capital			71,596	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Apapai monitoring	Sector Development Grant	71,596	0
Sector : Health			34,000	0
Programme : Primary Healthcare			34,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,000	0
Item : 263104 Transfers to other govt. units (Current)				
Apapai HCIII	Ousia Apapai HCIII	External Financing	12,000	0
Apapai HCIII	Ousia Apapai HCIII	Sector Conditional Grant (Non-Wage)	22,000	0
Sector : Water and Environment			48,200	48,200
Programme : Rural Water Supply and Sanitation			48,200	48,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,200	48,200
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apapai Amotot, Apapai Sc	Sector Development Grant	2,989	10,000
Construction Services - Contractors-393	Apapai Amotot, Apapai Sc	Sector Development Grant	18,011	32,000
Construction Services - Contractors-393	Apapai Osirima, Apapai Sc	Sector Development Grant	21,000	32,000
Construction Services - Certificates-391	Kamidakan site yet to be identified	Sector Development Grant	6,200	6,200
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				

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Apapai sub county	Apapai Apapi parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kakure			76,103	52,198
Sector : Works and Transport			6,181	3,090
Programme : District, Urban and Community Access Roads			6,181	3,090
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,181	3,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakure Sub County	Kakure Kakure Sub County CARs	Other Transfers from Central Government	6,181	3,090
Sector : Health			18,964	0
Programme : Primary Healthcare			18,964	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,964	0
Item : 263104 Transfers to other govt. units (Current)				
Kakure HCII	Kakure Kakure HCII	Sector Conditional Grant (Non-Wage)	12,546	0
Kakure HCIII	Kakure Kakure HCIII	External Financing	6,418	0
Sector : Water and Environment			48,200	49,108
Programme : Rural Water Supply and Sanitation			48,200	49,108
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,200	49,108
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kalaki District Local Government	Kakure Kakure Seed Sec School	Sector Development - Grant	0	908
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kakure Kakure seed Sec School	Sector Development Grant	21,000	42,000
Construction Services - Contractors-393	Oyomai Oregia, Opungure, Kakure	Sector Development Grant	21,000	42,000
Construction Services - Certificates-391	Opungure site yet to be identified	Sector Development Grant	6,200	6,200
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Kakure Sub county	Kakure Kakure parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kalaki			142,196	58,040
Sector : Works and Transport			8,238	4,119
Programme : District, Urban and Community Access Roads			8,238	4,119
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,238	4,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalaki Sub County	Kamuda Kalaki Sub County CARs	Other Transfers from Central Government	8,238	4,119
Sector : Education			70,000	0
Programme : Pre-Primary and Primary Education			70,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuda oyalem ps	Sector Development Grant	70,000	0
Sector : Water and Environment			61,200	53,921
Programme : Rural Water Supply and Sanitation			61,200	53,921
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,200	53,921
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	120
Monitoring, Supervision and Appraisal - Fuel-2180	Kadinya Entire district	Sector Development completed Grant	3,000	908
Kalaki District Local Government	Kakere Katanga	Sector Development - Grant	0	908
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Kamuda site yet to be identified	Sector Development Grant	6,200	6,200
		rehabilitated in Kakere village and in use		

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Construction Services - Contractors-393	Kadinya site yet to be identified	Sector Development Grant	complete in Opiyai village and in use,complete in Katanga village and in use	21,000	42,000
Construction Services - Contractors-393	Kakere site yet to be identified	Sector Development Grant	complete in Opiyai village and in use,complete in Katanga village and in use	21,000	42,000
Sector : Social Development				2,758	0
Programme : Community Mobilisation and Empowerment				2,758	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,758	0
Item : 263104 Transfers to other govt. units (Current)					
Kalaki sub county	Kamuda Kamuda Parish	Sector Conditional Grant (Non-Wage)		2,758	0
LCIII : Bululu				123,980	54,546
Sector : Works and Transport				10,876	5,438
Programme : District, Urban and Community Access Roads				10,876	5,438
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,876	5,438
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bululu Sub County	Obur Bululu Sub County CARs	Other Transfers from Central Government		10,876	5,438
Sector : Health				62,146	0
Programme : Primary Healthcare				46,546	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				46,546	0
Item : 263104 Transfers to other govt. units (Current)					
Bululu HCIII	Obur Bululu HCIII	External Financing		12,000	0
Bululu HCIII	Obur Bululu HCIII	Sector Conditional Grant (Non-Wage)		22,000	0
Ochelakur HCII	Ocelakur Ochelakur HCII	Sector Conditional Grant (Non-Wage)		12,546	0
Programme : Health Management and Supervision				15,600	0
Capital Purchases					
Output : Administrative Capital				15,600	0
Item : 312104 Other Structures					

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Construction Services - Energy Installations-394	Obur Bululu HCIII	Sector Development Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Obur Bululu HCIII	Sector Development Grant	3,600	0
Sector : Water and Environment			48,200	49,108
Programme : Rural Water Supply and Sanitation			48,200	49,108
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,200	49,108
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kalaki District Local Government	Ocelakur Olep West	Sector Development - Grant	0	908
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ocelakur Olep West, Bululu Sc	Sector Development Grant	6,200	48,200
Construction Services - Contractors-393	Ocelakur Palatau	Sector Development Grant	21,000	48,200
Construction Services - Contractors-393	Ocelakur Palatau, Bululu Sc Olep West, Bululu Sc	Sector Development Grant	21,000	48,200
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Bululu Sub county	Obur Obur Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Anyara			488,648	390,829
Sector : Works and Transport			358,639	326,669
Programme : District, Urban and Community Access Roads			358,639	326,669
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,639	5,319
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				

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Output : Rural roads construction and rehabilitation				348,000	321,350
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	321,350
Sector : Health				34,000	0
Programme : Primary Healthcare				34,000	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,000	0
Item : 263104 Transfers to other govt. units (Current)					
Anyara HCIII	Anyara Anyara HCIII	External Financing	,	12,000	0
Anyara HCIII	Anyara Anyara HCIII	Sector Conditional Grant (Non-Wage)	,	22,000	0
Sector : Water and Environment				93,251	64,160
Programme : Rural Water Supply and Sanitation				93,251	64,160
Capital Purchases					
Output : Borehole drilling and rehabilitation				72,000	42,908
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Kalaki District Local Government	Ogwolo Agoltok	Sector Development - Grant		0	908
Item : 312104 Other Structures					
Construction Services - Contractors-393	Omid 2nd payment for Angoltok, Anyara Sc	Sector Development Grant	complete and in use,complete and in use,,partly complete and not in use	5,055	42,000
Construction Services - Contractors-393	Anyara Akum, Anyara Sc	Sector Development Grant	complete and in use,complete and in use,,partly complete and not in use	21,000	42,000
Construction Services - Contractors-393	Ogwolo Aminikwach village, Kaberpila Parish, Ogwolo SC	Other Transfers from Central Government	complete and in use,complete and in use,,partly complete and not in use	30,000	42,000
Construction Services - Contractors-393	Omid Angoltok, Anyara Sc	Sector Development Grant	complete and in use,complete and in use,,partly complete and not in use	15,945	42,000
Output : Construction of piped water supply system				21,251	21,251
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	Ogwolo Abalang RGC	Sector Development 1 Grant	21,251	21,251
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Anyara sub county	Anyara Anyara Parish	Sector Conditional Grant (Non-Wage)	2,758	0
LCIII : Kalaki Town Council			678,903	45,032
Sector : Agriculture			112,079	0
Programme : Agricultural Extension Services			97,969	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			97,969	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kalaki Ward Kalaki district H	Sector Development Grant	33	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki district HQ	Sector Development Grant	2,133	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalaki Ward Kalaki district HQ	Sector Development Grant	1,067	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kalaki Ward Kalaki district HQ	Sector Development Grant	3,900	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kalaki Ward Kalaki district HQsss	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

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Cultivated Assets - Plantation-424	Kalaki Ward Kalaki district HQs	Sector Development ,, Grant	952	0
Cultivated Assets - Plantation-424	Kalaki Ward Kalaki district Q	Sector Development ,, Grant	476	0
Programme : District Production Services			14,111	0
Capital Purchases				
Output : Administrative Capital			14,111	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalaki Ward Kalaki district HQ	Sector Development Grant	311	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kalaki Ward Kalaki district HQ	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kalaki Ward Kalaki district HQ	Sector Development Grant	900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Kalaki Ward Kalaki district HQ	Sector Development Grant	900	0
Sector : Works and Transport			297,702	45,032
Programme : District, Urban and Community Access Roads			297,702	45,032
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	10,923
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				
Output : Rural roads construction and rehabilitation			258,001	34,109
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kalaki Ward Kalaki District HQTRs	Sector Development - Grant	2,000	3,136
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	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kalaki Ward Kalaki District HQTRs	Sector Development -,- Grant	1,501	10,973

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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	10,973
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	211,250	0
Roads and Bridges - Certificates-1558	Kalaki Ward Kalaki Otuboi Bata Road	Sector Development Grant	11,250	0
Item : 312214 Laboratory and Research Equipment				
LAB Tests	Kalaki Ward Kalaki District HQTRs	Sector Development Grant	2,500	0
Sector : Health			60,472	0
Programme : Primary Healthcare			34,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kalaki HCIII	Kalaki Ward Kalaki HCIII	External Financing	12,000	0
Kalaki HCIII	Kalaki Ward Kalaki HCIII	Sector Conditional Grant (Non-Wage)	22,000	0
Programme : Health Management and Supervision			26,472	0
Capital Purchases				
Output : Administrative Capital			26,472	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kalaki Ward DHOs Office	Sector Development Grant	6,200	0
Equipment - Maintenance and Repair-531	Kalaki Ward DHOs Office	Sector Development Grant	0	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kalaki Ward DHOs Office	District Discretionary Development Equalization Grant	20,272	0
Equipment - Assorted Medical Equipment-509	Kalaki Ward DHOs Office	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			2,758	0
Programme : Community Mobilisation and Empowerment			2,758	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,758	0
Item : 263104 Transfers to other govt. units (Current)				
Kalaki Town Council	Kalaki Ward Kalaki Ward	Sector Conditional Grant (Non-Wage)	2,758	0
Sector : Public Sector Management			205,892	0
Programme : District and Urban Administration			205,892	0
Capital Purchases				
Output : Administrative Capital			205,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalaki Ward Consstruction of a ramp admin block	District Discretionary Development Equalization Grant	50,000	0
Building Construction - Assorted Materials-206	Kalaki Ward District Head Quarters	District Discretionary Development Equalization Grant	155,892	0
LCIII : Missing Subcounty			1,062,002	0
Sector : Education			1,062,002	0
Programme : Pre-Primary and Primary Education			703,052	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			703,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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APAPAI/OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,829	0
BULULU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,606	0
GOME P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,500	0
IPENET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,830	0
KABERKOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,652	0
KABERPILA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,336	0
KABURUBURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	0
KACHILO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,832	0
KADINYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,809	0
KAKERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,635	0
KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,683	0
KAKUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	0
KALAKI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,476	0
KAMIDAKAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,619	0
KATITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,595	0
KIBIMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,513	0
KIRIAMET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,686	0
LWALA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,653	0
LWALA GIRLS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,401	0
NAPYANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,251	0
OCELAKUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,052	0
ODINGOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,672	0
ODONGAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,880	0
OGOLAI -KAKURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	0
OGONGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,873	0

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OGWOLO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,979	0
OKONGOL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,300	0
OMID P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,420	0
OMIRIMIRI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,563	0
OMODOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,541	0
ONGOROMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,569	0
OPILITOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,780	0
OPUNGURE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,446	0
OSUDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	0
OTUBOI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,812	0
OTUBOI TOWNSHIP P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,852	0
OUSIA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0
OYALEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,465	0
Oyomai Comp Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,771	0
Programme : Secondary Education			358,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,950	0
KABERAMAIDO COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	139,895	0
KALAKI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	150,035	0
LWALA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,195	0
OLOMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,875	0