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# Vote:627 Kapelebyong District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:627 Kapelebyong 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.



*Ssebandeke Richard*

**Date: 13/11/2021**

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

**Vote:627 Kapelebyong District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	157,354	46,100	29%
<b>Discretionary Government Transfers</b>	2,123,276	574,051	27%
<b>Conditional Government Transfers</b>	12,073,648	3,632,985	30%
<b>Other Government Transfers</b>	706,176	135,129	19%
<b>External Financing</b>	185,000	22,594	12%
<b>Total Revenues shares</b>	<b>15,245,453</b>	<b>4,410,859</b>	<b>29%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,137,481	287,570	225,094	25%	20%	78%
Finance	252,352	71,644	47,236	28%	19%	66%
Statutory Bodies	380,538	97,661	57,465	26%	15%	59%
Production and Marketing	1,381,334	353,075	72,361	26%	5%	20%
Health	2,806,591	1,008,811	576,612	36%	21%	57%
Education	7,346,675	2,009,220	867,383	27%	12%	43%
Roads and Engineering	704,028	208,252	111,598	30%	16%	54%
Water	399,613	126,071	24,135	32%	6%	19%
Natural Resources	160,903	41,536	23,710	26%	15%	57%
Community Based Services	467,771	152,143	23,161	33%	5%	15%
Planning	104,585	29,207	16,564	28%	16%	57%
Internal Audit	56,870	14,118	8,969	25%	16%	64%
Trade Industry and Local Development	46,714	11,550	8,148	25%	17%	71%
<b>Grand Total</b>	<b>15,245,453</b>	<b>4,410,859</b>	<b>2,062,435</b>	<b>29%</b>	<b>14%</b>	<b>47%</b>
<i>Wage</i>	7,674,264	1,918,566	1,424,680	25%	19%	74%
<i>Non-Wage Recurrent</i>	3,986,483	1,281,463	537,332	32%	13%	42%
<i>Domestic Devt</i>	3,399,707	1,188,236	100,423	35%	3%	8%
<i>Donor Devt</i>	185,000	22,594	0	12%	0%	0%

**Vote:627 Kapelebyong District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Cumulative Revenue Performance by Source by end of quarter one, the receipts of the vote stood at Uganda Shillings: 4,410,859,000/= representing 29 percent of the annual approved budget. This was slightly higher than 25 percent of the expected revenue receipts for quarter one. This was higher due to COVID-19 supplementary budget of 286,400,000/=, One off receipts of Other Government Transfers of 100,000,000/= meant for completion of Four (4) Classroom Block in Obalanga Comprehensive Secondary School, Increased Local Revenue collected as compared to expected in the quarter and Development Grants due to the nature of their release (33%) in 3 quarters. In aggregate despite over performance (above the desired 25%), individually Locally Raised Revenues, Discretionary Government Transfers and Conditional Government Transfers performed slightly above; at 29% (46,100,000), 27% (574,051,000) and 30% (3,632,985,000) respectively while Other Government Transfers and External Financing performed at 19% and 12% respectively. In detail, the recurrent central government transfers performed at and above the expected of 25% with District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Pension and Gratuity all performed at 25% as expected while Sector Conditional Grant (Non-Wage) far much higher at 41 percent. Development Revenues (District DDEG, Urban DDEG, Transitional Development grant & Sector Development Grants) performed at 33% due to the nature of their release (3 times). Other Government Transfers performed at 19 percent while External Financing registered the lowest performance of 12 percent of the expected annual out turn. These small percentages in External financing and Other Government transfers were attributed to donors and other Government ministries not releasing the funds pledged as planned. Despite the aforementioned receipts to the tune of 4,410,859,000 (29%) the vote spent only 2,062,435,000 accounting for only 14% of the annual budget.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>157,354</b>	<b>46,100</b>	<b>29 %</b>
Local Services Tax	27,283	14,500	53 %
Land Fees	15,670	11,288	72 %
Application Fees	5,000	0	0 %
Business licenses	5,950	0	0 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,150	0	0 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,510	0	0 %
Market /Gate Charges	79,621	16,000	20 %
Other Fees and Charges	11,020	0	0 %
Group registration	2,750	0	0 %
Advance Recoveries	2,000	0	0 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Other fines and Penalties – from other government units	2,780	4,312	155 %
Miscellaneous receipts/income	620	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,123,276</b>	<b>574,051</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	451,589	112,897	25 %
Urban Unconditional Grant (Non-Wage)	29,861	7,465	25 %
District Discretionary Development Equalization Grant	499,559	166,520	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %

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District Unconditional Grant (Wage)	973,042	243,260	25 %
Urban Discretionary Development Equalization Grant	19,225	6,408	33 %
<b>2b. Conditional Government Transfers</b>	<b>12,073,648</b>	<b>3,632,985</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	6,551,222	1,637,805	25 %
Sector Conditional Grant (Non-Wage)	2,446,517	997,376	41 %
Sector Development Grant	2,726,121	908,707	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	91,216	22,804	25 %
Gratuity for Local Governments	238,770	59,693	25 %
<b>2c. Other Government Transfers</b>	<b>706,176</b>	<b>135,129</b>	<b>19 %</b>
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	249,650	34,234	14 %
Uganda Women Entrepreneurship Program(UWEP)	12,190	895	7 %
Youth Livelihood Programme (YLP)	22,035	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	232,300	100,000	43 %
Results Based Financing (RBF)	180,000	0	0 %
<b>3. External Financing</b>	<b>185,000</b>	<b>22,594</b>	<b>12 %</b>
The AIDS Support Organisation (TASO)	120,000	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	22,594	35 %
<b>Total Revenues shares</b>	<b>15,245,453</b>	<b>4,410,859</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district collected Ugx: 46,100,000/=for this quarter. This indicates 29 percent revenue performance clearly stating that Other fines and Penalties from other government units and Land fees performed much better than all the other local revenue sources; at 155% and 72% respectively as compared to Market/Gate charges and Local Service Tax that performed at 53% and 20 % of the estimated annual provisions respectively. The overall poor performance in local revenue against planned is because of Covid-19 Pandemic that continues to affect our major weekly Markets after the closure of markets was pronounced.

**Cumulative Performance for Central Government Transfers**

Overall, the vote received a total of Ugx: 4,207,036,000 as central government transfers representing 95 percent of revenue receipts. The disbursement is 30 percent, and is slightly higher than the expected percentage of 25%. This arose because of the high performance of Sector Conditional Grant Non-Wage(Health) due to COVID-19 supplementary budget.

**Cumulative Performance for Other Government Transfers**

The vote received 135,129,000 as other government transfers representing 19 percent of estimated revenue receipts for quarter one. The disbursement is only 19 percent, which is below the expected 25 percent for the quarter. These funds were received from Uganda Road Fund and Northern Uganda Social Action Fund (NUSAF), Micro Projects under Luwero Rwenzori Development Programme and Uganda Women Entrepreneurship Program (UWEP), Other organizations that had shared IPFs with the district are yet to fulfill their obligations in the subsequent quarters.

**Cumulative Performance for External Financing**

The vote received only 22,594,000 from GAVI. This was 12% of the projected annual budget of 185,000,000. The Aids Support Organization (TASO) is expected to remit their obligations in the second quarter of the financial year.

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**Vote:627 Kapelebyong District**

**Quarter1**

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**Vote:627 Kapelebyong District****Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	127,344	23,376	18 %	31,836	23,376	73 %
District Production Services	1,253,990	48,985	4 %	313,498	48,985	16 %
<b>Sub- Total</b>	<b>1,381,334</b>	<b>72,361</b>	<b>5 %</b>	<b>345,334</b>	<b>72,361</b>	<b>21 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	704,028	111,598	16 %	176,007	111,598	63 %
<b>Sub- Total</b>	<b>704,028</b>	<b>111,598</b>	<b>16 %</b>	<b>176,007</b>	<b>111,598</b>	<b>63 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,714	8,148	17 %	11,678	8,148	70 %
<b>Sub- Total</b>	<b>46,714</b>	<b>8,148</b>	<b>17 %</b>	<b>11,678</b>	<b>8,148</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,047,274	589,001	15 %	1,011,819	589,001	58 %
Secondary Education	3,138,015	271,312	9 %	784,504	271,312	35 %
Education & Sports Management and Inspection	158,386	7,070	4 %	39,597	7,070	18 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>7,346,675</b>	<b>867,383</b>	<b>12 %</b>	<b>1,836,669</b>	<b>867,383</b>	<b>47 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,442,635	277,260	19 %	360,659	277,260	77 %
Health Management and Supervision	1,363,955	299,352	22 %	340,989	299,352	88 %
<b>Sub- Total</b>	<b>2,806,591</b>	<b>576,612</b>	<b>21 %</b>	<b>701,648</b>	<b>576,612</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	399,613	24,135	6 %	99,903	24,135	24 %
Natural Resources Management	160,903	23,710	15 %	40,226	23,710	59 %
<b>Sub- Total</b>	<b>560,516</b>	<b>47,846</b>	<b>9 %</b>	<b>140,129</b>	<b>47,846</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	467,771	23,161	5 %	116,943	23,161	20 %
<b>Sub- Total</b>	<b>467,771</b>	<b>23,161</b>	<b>5 %</b>	<b>116,943</b>	<b>23,161</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,137,481	225,094	20 %	284,370	225,094	79 %
Local Statutory Bodies	380,538	57,465	15 %	95,135	57,465	60 %
Local Government Planning Services	104,585	16,564	16 %	26,146	16,564	63 %
<b>Sub- Total</b>	<b>1,622,604</b>	<b>299,122</b>	<b>18 %</b>	<b>405,651</b>	<b>299,122</b>	<b>74 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	252,352	47,236	19 %	63,088	47,236	75 %
Internal Audit Services	56,870	8,969	16 %	14,217	8,969	63 %

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	<i>Sub- Total</i>	309,221	56,205	18 %	77,305	56,205	73 %
<b>Grand Total</b>		15,245,453	2,062,435	14 %	3,811,363	2,062,435	54 %

**Vote:627 Kapelebyong District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>912,646</b>	<b>241,959</b>	<b>27%</b>	<b>228,162</b>	<b>241,959</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	62,368	15,592	25%	15,592	15,592	100%
District Unconditional Grant (Wage)	344,401	86,100	25%	86,100	86,100	100%
Gratuity for Local Governments	238,770	59,693	25%	59,693	59,693	100%
Locally Raised Revenues	40,506	9,017	22%	10,127	9,017	89%
Multi-Sectoral Transfers to LLGs_NonWage	52,061	15,297	29%	13,015	15,297	118%
Pension for Local Governments	91,216	22,804	25%	22,804	22,804	100%
Urban Unconditional Grant (Wage)	83,324	33,457	40%	20,831	33,457	161%
<b>Development Revenues</b>	<b>224,835</b>	<b>45,611</b>	<b>20%</b>	<b>56,209</b>	<b>45,611</b>	<b>81%</b>
District Discretionary Development Equalization Grant	126,924	11,975	9%	31,731	11,975	38%
Multi-Sectoral Transfers to LLGs_Gou	97,911	33,637	34%	24,478	33,637	137%
<b>Total Revenues shares</b>	<b>1,137,481</b>	<b>287,570</b>	<b>25%</b>	<b>284,370</b>	<b>287,570</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	427,725	103,725	24%	106,931	103,725	97%
Non Wage	484,921	111,466	23%	121,230	111,466	92%
<b>Development Expenditure</b>						
Domestic Development	224,835	9,903	4%	56,209	9,903	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,137,481</b>	<b>225,094</b>	<b>20%</b>	<b>284,370</b>	<b>225,094</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,832				



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Non Wage	10,936		
<b>Development Balances</b>	<b>35,708</b>	<b>78%</b>	
Domestic Development	35,708		
External Financing	0		
<b>Total Unspent</b>	<b>62,476</b>	<b>22%</b>	

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

By the end of quarter one, the Sub Sub Program had received total revenue share of 287,570,000/= representing 25% of the annual planned budget. The cumulative out turn of recurrent revenues was Uganda Shillings 241,959,000/= representing (27%) and Development of 45,611,000/= representing 9% as a result of prioritization of road works. On the other hand, the following recurrent revenue sources performed at 25% as desired; District Unconditional Grants performing at Ugx: 15,592,000/=, District Unconditional Grant-Wage at Ugx: 86,100,000/=, Gratuity for Local Governments at Ugx: 59,693,000/= and Pension for Local Governments at 22,804,000/=. Besides that, Locally Raised Revenues, Multi-sectoral transfers to LLG Non-wage and Urban Unconditional Grant (Wage) performed below and above the desired; at 22%, 29% and 40% respectively, the District Discretionary Equalization Grant (DDEG) performed below due to the prioritization of road works in Q1. The department spent Ugx: 225,103,000/= representing 20% of the annual budget which is broken down as wage expenditure that performed at 24% (103,725,000/=) slightly below the expected, followed by non-wage at Ugx: 111,466,000/=accounting for 23% and development at Ugx: 9,903,000/= (4%) of the annual budget. The Sub Sub Program had a total unspent balance of Ugx: 62,466,000/= representing 22% of the amount received in first Quarter of which total recurrent balance was 26,758,000/= representing 11% with Wage balance of Ugx: 15,832,000/= and Non-Wage balance of Ugx: 10,936,000/=, Development Balances (Domestic Development) amounted to Ugx: 35,708,000/= representing 78%.

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

The development amount of 35,708,000 was not expended, Most Development activities were carried forward to be implemented in Quarter 2 of the financial year. Low consumption by Lower Local Governments.

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

Monitored all sub-counties. Paid Salaries for quarter one to all all staff. Appraised Staff. Conducted Bid advertising in categories of works, Supplies, services and revenue sources. Held Covid-19 Meetings. Attended 3 DEC meetings

**Vote:627 Kapelebyong District****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,422</b>	<b>68,668</b>	<b>28%</b>	<b>60,855</b>	<b>68,668</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	57,833	14,458	25%	14,458	14,458	100%
District Unconditional Grant (Wage)	109,931	27,085	25%	27,483	27,085	99%
Locally Raised Revenues	23,490	3,510	15%	5,872	3,510	60%
Multi-Sectoral Transfers to LLGs_NonWage	41,445	19,571	47%	10,361	19,571	189%
Urban Unconditional Grant (Wage)	10,723	4,043	38%	2,681	4,043	151%
<b>Development Revenues</b>	<b>8,930</b>	<b>2,977</b>	<b>33%</b>	<b>2,233</b>	<b>2,977</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,930	2,977	33%	2,233	2,977	133%
<b>Total Revenues shares</b>	<b>252,352</b>	<b>71,644</b>	<b>28%</b>	<b>63,088</b>	<b>71,644</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,654	26,594	22%	30,164	26,594	88%
Non Wage	122,767	19,580	16%	30,692	19,580	64%
<b>Development Expenditure</b>						
Domestic Development	8,930	1,062	12%	2,233	1,062	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,352</b>	<b>47,236</b>	<b>19%</b>	<b>63,088</b>	<b>47,236</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,494</b>	<b>33%</b>			
Wage		4,535				
Non Wage		17,959				
<b>Development Balances</b>		<b>1,915</b>	<b>64%</b>			
Domestic Development		1,915				
External Financing		0				
<b>Total Unspent</b>		<b>24,409</b>	<b>34%</b>			

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## Vote:627 Kapelebyong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By close of Quarter one, the Sub-Sub Programme had received 71,644,000 from both the recurrent and development sources. This represented 28%, of the expected annual out turn, which was slightly above the anticipated of 25% as at close of Quarter one for reasons that; Development funds are released three times a year contrary to the normal cycle of four times for all the other grants and more so, more funds were released to LLGs over and above the desired . Out of this, the recurrent component contributed 68,668,000 (28%) and Development of 2,977,000 representing 33% of the expected annual out turn. Apart from the District Unconditional Grant (Non-wage) and the District Unconditional Grant (Wage) that performed at 25% of the desired, Urban Unconditional Grant (wage), Multi-Sectoral Transfers to LLGs\_Non Wage, and Multi-Sectoral Transfers to LLGs\_Gou performed above the desired; at 28%,33%,33% respectively, while the locally raised revenues performed below at only 15% of the expected annual outturn. The Sub- Sub Programme spent 47,236,000 constituting 19% of the annual expected expenditure outcome. This expenditure is broken down in to: Wage of 26,594,000 representing 22% and Non-wage to the tune of 19,580,000 accounting for 16% of the annual estimated outcome. Development expenditure was 1,062,000 representing 12% of the annual estimate. The Sub-Sub Programme had an unspent balance of 24,409,000 representing 34% of the released budget. This was further broken down in to; Recurrent of 22,494,000(33%) constituting of a wage worth 4,535,000, non-wage of 17,959,000 and Domestic Development amounting to 1,915,000 (64%).

### Reasons for unspent balances on the bank account

The Sub-sub programme had an unspent balance of 24,409,000 and the reasons for the same were; Failure to absorb the wage component because of the staffing gaps still unfilled in Town Council. Delayed transfer of some funds to Sub-counties due to some technicalities beyond our reach. Low absorption of funds released to the Lower Local Governments (LLGs) in Quarter one.

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

Paid Salaries for 17 finance staff for 3 months (July - Sep 2021) quarter One. Maintained the Departmental Pickup vehicle. Paid subscription to the Institute of Certified Public Accountants of Uganda Qtr One Monitored Revenue Sources in selected Lower Local Governments for Qtr One Facilitated consultative travels to the line Ministries during the quarter

**Vote:627 Kapelebyong District****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,538</b>	<b>97,661</b>	<b>26%</b>	<b>95,135</b>	<b>97,661</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	203,134	50,784	25%	50,784	50,784	100%
District Unconditional Grant (Wage)	128,370	32,093	25%	32,093	32,093	100%
Locally Raised Revenues	31,892	10,000	31%	7,973	10,000	125%
Multi-Sectoral Transfers to LLGs_NonWage	17,141	4,785	28%	4,285	4,785	112%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>380,538</b>	<b>97,661</b>	<b>26%</b>	<b>95,135</b>	<b>97,661</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,370	18,362	14%	32,093	18,362	57%
Non Wage	252,168	39,103	16%	63,042	39,103	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,538</b>	<b>57,465</b>	<b>15%</b>	<b>95,135</b>	<b>57,465</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,197</b>	<b>41%</b>			
Wage		13,731				
Non Wage		26,466				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>40,197</b>	<b>41%</b>			

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## Vote:627 Kapelebyong District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Sub-sub program had received UGX 97,661,000 as total revenue shares representing 26% of the annual budget. This was slightly higher than the anticipated out turn of 25% expected at close of the Quarter. Whereas all this is the performance of the Recurrent revenues, the Development Component was not allocated to the sub sub program and so its performance is at 0%. Out of the total recurrent revenues UCG (Non -Wage) performed at 50,784,000 representing 25% of the annual out turn, UCG (wage) performed at 32,093,000 representing 25% of the annual out turn both performing exactly as expected in a quarter. Locally Raised revenues contributed 10,000,000 accounting for 31% performing slightly higher than the expected annual out turn. Multi-sectoral Transfers to LLGs performed at 4,785,000 accounting for 28%. The Sub sub program total expenditure amounted to 57,465,000/= representing 15% of the annual outturn of which UCG (wage) of 18,362,000 accounting for 14% and UCG (Non-Wage) of 39,103,000 accounting for 16% of the total revenues received living the total unspent balance of 40,197,000 representing 41%.

### Reasons for unspent balances on the bank account

The unspent balances of 43,147,000 arose as a result of non-enrollment of all Political Leader to the payroll that left 13,731,000 unspent under wage and the Commissions of council that had not been fictionalized in the first quarter as this was the time they had been instituted not approved by the Public service commission for the case of DSC, District Land Board and DPAC equally were not yet functional and contributed to unspent balances of 26,890,000 under non-wage.

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

The Sub Sub Program was able to achieve payment of three month Wages to 9 Political leaders who had accessed government pay roll, Held one council meeting that passed relevant resolutions that put in place the Standing committees of Council, DSC, DPAC, District land Bord and approved supplementary budget on Covid -19 a among others. Paid three month Ex- Gratia for 22 District Council members, Paid for District Chairpersons and DEC members quarterly fuel at 3,350,000, made payments for the repair of the District chairpersons Vehicle at 2,000,000. Held three DEC meetings for the quarter with relevant resolution, Met administrative costs of Stationary, travels for the District Chairperson, welfare and small office equipment for the quarter were procured, Held evaluation and contracts committee meetings that secured service providers in different capacities for the district. Facilitated submission of the Land files to the Zonal office in Soroti.

**Vote:627 Kapelebyong District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,224,136</b>	<b>300,906</b>	<b>25%</b>	<b>306,034</b>	<b>300,906</b>	<b>98%</b>
Locally Raised Revenues	2,632	0	0%	658	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,474	868	25%	868	868	100%
Sector Conditional Grant (Non-Wage)	1,003,352	250,838	25%	250,838	250,838	100%
Sector Conditional Grant (Wage)	196,800	49,200	25%	49,200	49,200	100%
Urban Unconditional Grant (Wage)	17,878	0	0%	4,469	0	0%
<b>Development Revenues</b>	<b>157,198</b>	<b>52,168</b>	<b>33%</b>	<b>39,300</b>	<b>52,168</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,693	5,000	32%	3,923	5,000	127%
Sector Development Grant	141,505	47,168	33%	35,376	47,168	133%
<b>Total Revenues shares</b>	<b>1,381,334</b>	<b>353,075</b>	<b>26%</b>	<b>345,334</b>	<b>353,075</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,678	45,575	21%	53,669	45,575	85%
Non Wage	1,009,458	26,786	3%	252,365	26,786	11%
<b>Development Expenditure</b>						
Domestic Development	157,198	0	0%	39,300	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,381,334</b>	<b>72,361</b>	<b>5%</b>	<b>345,334</b>	<b>72,361</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>228,546</b>	<b>76%</b>			
Wage		3,625				
Non Wage		224,921				
<b>Development Balances</b>		<b>52,168</b>	<b>100%</b>			
Domestic Development		52,168				
External Financing		0				
<b>Total Unspent</b>		<b>280,714</b>	<b>80%</b>			

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**Vote:627 Kapelebyong District****Quarter1**

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

By the end of quarter one, the Sub Sub Program cumulatively received revenues totaling to UGX: 353,075 ,000 representing 26% of the annual planned budget broken-down as recurrent UGX: 300,906,000 representing 25% and development UGX: 52,168,000 representing 33% . Multi sectoral transfers, Sector conditional grants (Non-Wage) and Sector conditional grant (wage) performed at 25% as expected. Locally raised revenues and Urban unconditional grant (wage) performed at 0%. The Sub Sub Programme recurrent expenditure was; wage UGX: 45,575,000 representing 21%, Non-wage 26,786,000 representing 3%. while development expenditure both development and external financing performed at 0%. Total unspent balance was UGX: 280,714,000 representing 80% broken down as Recurrent UGX 228,546,000 representing 76%( wage UGX: 3,625,000 and Non-wage UGX: 224,921,000) and Development UGX: 52,168,000 representing 100% (Domestic Development UGX: 52,168,000 and External Financing UGX: 0).

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

The Parish Development Model funds were not expended as there were no approved guidelines of implementation. The procurement of contractors to execute development planned activities had not been completed.

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

Farmers were mobilized to undertake vaccination of livestock against FMD. Agricultural statistical data collection for both sectors was handled . Support supervision and backstopping of LLGs staff was done to ensure efficient service delivery. Routine farmer field visits were conducted with respect of COVID 19 guidelines. Collaboration with development partners on production related activities. Enforcement of regulations across sectors aimed at achieving quality was done . Preparation and submission of department progressive reports to MAAIF. Pests, Parasites and diseases surveillance trips were conducted and reports compiled.

**Vote:627 Kapelebyong District****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,650,701</b>	<b>655,627</b>	<b>40%</b>	<b>412,675</b>	<b>655,627</b>	<b>159%</b>
District Unconditional Grant (Non-Wage)	1,489	372	25%	372	372	100%
Locally Raised Revenues	3,079	0	0%	770	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,281	607	19%	820	607	74%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	179,990	333,932	186%	44,997	333,932	742%
Sector Conditional Grant (Wage)	1,282,862	320,715	25%	320,715	320,715	100%
<b>Development Revenues</b>	<b>1,155,890</b>	<b>353,184</b>	<b>31%</b>	<b>288,973</b>	<b>353,184</b>	<b>122%</b>
External Financing	164,120	22,594	14%	41,030	22,594	55%
Multi-Sectoral Transfers to LLGs_Gou	1,149	383	33%	287	383	133%
Sector Development Grant	990,621	330,207	33%	247,655	330,207	133%
<b>Total Revenues shares</b>	<b>2,806,591</b>	<b>1,008,811</b>	<b>36%</b>	<b>701,648</b>	<b>1,008,811</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,282,862	296,650	23%	320,715	296,650	92%
Non Wage	367,839	279,962	76%	91,960	279,962	304%
<b>Development Expenditure</b>						
Domestic Development	991,770	0	0%	247,943	0	0%
External Financing	164,120	0	0%	41,030	0	0%
<b>Total Expenditure</b>	<b>2,806,591</b>	<b>576,612</b>	<b>21%</b>	<b>701,648</b>	<b>576,612</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,015</b>	<b>12%</b>			
Wage		24,065				
Non Wage		54,950				
<b>Development Balances</b>		<b>353,184</b>	<b>100%</b>			
Domestic Development		330,590				



**Vote:627 Kapelebyong District****Quarter1**

External Financing	22,594		
<b>Total Unspent</b>	<b>432,199</b>	<b>43%</b>	

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

By end of Quarter one, the sub sub programme had received a total of UGX 1,008,811,000 in revenue translating to 36% of the annual budget slightly above the expected 25% revenue outturn. Sector Conditional Grant-Non Wage, Sector Development Grant and Multi sectoral Transfers to LLGs -GoU all performed above the expected 25% at 186%, 33% and 33% respectively. The Sector conditional grant experienced a significant rise due to covid 19 funds passed in supplementaries. Unconditional Grant and Sector Conditional Grant-Non Wage both performed at 25% as desired while Multi sectoral transfers to LLGs -Non Wage, Local Revenue and External Financing performed at 19%, 0% and 14% respectively. The sub sub programme had a total expenditure of UGX 576,612,000 with up to 23% of it spent on wages while 76% spent on Non Wages. The total unspent balances amounted to UGX 432,199,000 representing 43% of the total outturn. Domestic Development and External Financing had UGX 330,590,000 and UGX 22,594,000 in unspent balances respectively representing 100% of unspent Development expenditures. While wage and Non wage had UGX 24,065,000 and UGX 54,950,000 respectively in unspent recurrent expenditures representing 12% of unspent recurrent expenditures.

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

The total unspent balances by end quarter totalled to UGX 432,199,000 representing 43% of the budget outturn. The highest amount up to UGX 330,590,000 was unspent in upgrade of Aeket HCIII project whose contract have not yet been awarded UGX 22,594,000 of External financing.

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

1 Technical support supervision visits conducted and a report submitted 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done 741 Outpatients were treated at St. Francis Acumet HCIII. This was 65% achievement of the Qtrly Target 217 Inpatients were treated at St. Francis Acumet HCIII. This was over 221% achievement of the Qtrly Target 93 Deliveries were conducted at St. Francis Acumet HCIII. This was over 112% achievement of the Qtrly Target 119 Children under 1 yr were immunized at St. Francis Acumet HCIII. This was over 108% achievement of the Qtrly target 26722 Outpatients treated in 12 Govt facilities achieving 91% of the Qtrly Target 1986 Inpatients treated in 12 Govt facilities achieving over 163% of the Qtrly Target 675 Deliveries conducted in 6 Govt facilities achieving 91% of the Qtrly Target 1148 Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving 97% of the Qtrly Target

**Vote:627 Kapelebyong District****Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,283,636</b>	<b>1,655,873</b>	<b>26%</b>	<b>1,570,909</b>	<b>1,655,873</b>	<b>105%</b>
District Unconditional Grant (Wage)	36,484	0	0%	9,121	0	0%
Locally Raised Revenues	2,106	300	14%	526	300	57%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	438	25%	438	438	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,161,736	387,245	33%	290,434	387,245	133%
Sector Conditional Grant (Wage)	5,071,560	1,267,890	25%	1,267,890	1,267,890	100%
<b>Development Revenues</b>	<b>1,063,039</b>	<b>353,346</b>	<b>33%</b>	<b>265,760</b>	<b>353,346</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,000	7,000	29%	6,000	7,000	117%
Sector Development Grant	1,039,039	346,346	33%	259,760	346,346	133%
<b>Total Revenues shares</b>	<b>7,346,675</b>	<b>2,009,220</b>	<b>27%</b>	<b>1,836,669</b>	<b>2,009,220</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,108,044	865,303	17%	1,277,011	865,303	68%
Non Wage	1,175,592	2,080	0%	293,898	2,080	1%
<b>Development Expenditure</b>						
Domestic Development	1,063,039	0	0%	265,760	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,346,675</b>	<b>867,383</b>	<b>12%</b>	<b>1,836,669</b>	<b>867,383</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>788,490</b>	<b>48%</b>			
Wage		402,587				
Non Wage		385,903				
<b>Development Balances</b>		<b>353,346</b>	<b>100%</b>			
Domestic Development		353,346				
External Financing		0				

**Vote:627 Kapelebyong District****Quarter1**

<b>Total Unspent</b>	<b>1,141,836</b>	<b>57%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter one, the Sub Sub Program had received revenues amounting to UGX: 2,009,220,000 representing 27% of the annual budget. The District unconditional grant wage performed at 0% while Multi Sectoral transfers to LLGs and Sector Conditional Grant (Wage) performed at 25% as expected. Sector Conditional Grant (Non-Wage) was UGX: 387,245,000 representing 33%. Local Revenue performed at UGX: 300,000 representing 14%. The Department also received Development Grants totaling to UGX: 353,346,000 representing 33%. The department spent a total of UGX: 867,283,000 representing 12% of the cumulative out turn of which recurrent (wage) was UGX: 865,303,000 representing 17% and Non-wage UGX: 2,080,000 representing 0%. No expenditure was incurred on development. The total unspent balance was UGX: 1,141,836 representing 57% of estimated annual budget; of which Recurrent Balance was UGX: 788,490,000 representing 48% and broken down as; wage UGX: 402,587,000 and Non-wage UGX: 385,903,000. Development Balance was UGX: 353,346,000 representing 100%.

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

No construction works, recruitment and grants transfer to schools had been made to consume available released funds by end of the quarter. UGX: 402,587,000 wage was not spent because recruitment had not taken place, UGX:353,903,000 non wage was spent because schools were still under lock down hence transfer for grants halted and UGX:353,346,00 domestic development was not spent because clearance on who was to undertake constructions as directed by HE was not made.

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

No physical activities were performed during the quarter

**Vote:627 Kapelebyong District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>338,201</b>	<b>55,976</b>	<b>17%</b>	<b>84,550</b>	<b>55,976</b>	<b>66%</b>
District Unconditional Grant (Wage)	72,000	21,601	30%	18,000	21,601	120%
Locally Raised Revenues	1,579	0	0%	395	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	565	141	25%	141	141	100%
Other Transfers from Central Government	249,650	34,234	14%	62,413	34,234	55%
Urban Unconditional Grant (Wage)	14,406	0	0%	3,601	0	0%
<b>Development Revenues</b>	<b>365,827</b>	<b>152,276</b>	<b>42%</b>	<b>91,457</b>	<b>152,276</b>	<b>167%</b>
District Discretionary Development Equalization Grant	60,000	50,333	84%	15,000	50,333	336%
Multi-Sectoral Transfers to LLGs_Gou	49,826	16,609	33%	12,456	16,609	133%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>704,028</b>	<b>208,252</b>	<b>30%</b>	<b>176,007</b>	<b>208,252</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,406	13,833	16%	21,601	13,833	64%
Non Wage	251,795	33,836	13%	62,949	33,836	54%
<b>Development Expenditure</b>						
Domestic Development	365,827	63,929	17%	91,457	63,929	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,028</b>	<b>111,598</b>	<b>16%</b>	<b>176,007</b>	<b>111,598</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,308</b>	<b>15%</b>			
Wage		7,769				
Non Wage		539				
<b>Development Balances</b>		<b>88,347</b>	<b>58%</b>			
Domestic Development		88,347				

**Vote:627 Kapelebyong District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>96,654</b>	<b>46%</b>	

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

At the end of the quarter, the sub sub programme had received a total revenue amounting to UGX 208,252,000 representing 30% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX 55,976,000 representing 17 % while development revenue amounted to 152,276,000 which represents 42% of the planned annual revenue The total xpenditure in the quarter amounted to UGX 111,598 representing 16% of the planned annual expendiure. Reccurent wage expenditure was UGX 13,833,000 representing 16% while none wage amounted to UGX33,836,000 which represents 13% of the planned expenditure. Development expenditure amounted to UGX 63,929,000 representing 17% of the planned annual expenditure.

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

Procurement of the contractor to undertake low-cost sealing was still being undertaken'

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

Mechanized maintenance of 37.5 km of community access roads

**Vote:627 Kapelebyong District****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,857</b>	<b>19,819</b>	<b>25%</b>	<b>20,214</b>	<b>19,819</b>	<b>98%</b>
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	1,579	0	0%	395	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,242	310	25%	310	310	100%
Sector Conditional Grant (Non-Wage)	51,635	12,909	25%	12,909	12,909	100%
<b>Development Revenues</b>	<b>318,756</b>	<b>106,252</b>	<b>33%</b>	<b>79,689</b>	<b>106,252</b>	<b>133%</b>
Sector Development Grant	298,954	99,651	33%	74,739	99,651	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>399,613</b>	<b>126,071</b>	<b>32%</b>	<b>99,903</b>	<b>126,071</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	54,457	7,149	13%	13,614	7,149	53%
<b>Development Expenditure</b>						
Domestic Development	318,756	10,386	3%	79,689	10,386	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,613</b>	<b>24,135</b>	<b>6%</b>	<b>99,903</b>	<b>24,135</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,070</b>	<b>31%</b>			
Wage		0				
Non Wage		6,070				
<b>Development Balances</b>		<b>95,866</b>	<b>90%</b>			
Domestic Development		95,866				
External Financing		0				
<b>Total Unspent</b>		<b>101,936</b>	<b>81%</b>			

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**Vote:627 Kapelebyong District****Quarter1**

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

At the end of the quarter, the sub sub program had received a total revenue amounting to UGX.126,071,000/= representing 32% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX.19,819,000/= representing 25 % while development revenue amounted to UGX.106,252,000/= which represents 33% of the planned annual revenue. The total Expenditure in the quarter amounted to UGX.24,135,000/= representing 6% of the planned annual expenditure. Recurrent expenditure amounted to UGX.6,600,000/= for wage representing 25% and UGX.7,149,000/= for Non Wage representing 13% of the planned expenditure. Development expenditure amounted to UGX.10,386,000 representing 3% of the planned annual expenditure.

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

Procurement of the contractors to undertake borehole drilling and borehole rehabilitation was still being undertaken.

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

No physical works on borehole drilling and rehabilitation have started yet, however promotion of sanitation and hygiene practices in the villages to benefit from the new water sources have been conducted .

**Vote:627 Kapelebyong District****Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,703</b>	<b>34,469</b>	<b>25%</b>	<b>34,926</b>	<b>34,469</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	5,956	1,489	25%	1,489	1,489	100%
District Unconditional Grant (Wage)	112,800	28,200	25%	28,200	28,200	100%
Locally Raised Revenues	2,632	559	21%	658	559	85%
Multi-Sectoral Transfers to LLGs_NonWage	1,851	105	6%	463	105	23%
Sector Conditional Grant (Non-Wage)	16,463	4,116	25%	4,116	4,116	100%
<b>Development Revenues</b>	<b>21,200</b>	<b>7,067</b>	<b>33%</b>	<b>5,300</b>	<b>7,067</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,200	7,067	33%	5,300	7,067	133%
<b>Total Revenues shares</b>	<b>160,903</b>	<b>41,536</b>	<b>26%</b>	<b>40,226</b>	<b>41,536</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,800	20,100	18%	28,200	20,100	71%
Non Wage	26,903	2,744	10%	6,726	2,744	41%
<b>Development Expenditure</b>						
Domestic Development	21,200	867	4%	5,300	867	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,903</b>	<b>23,710</b>	<b>15%</b>	<b>40,226</b>	<b>23,710</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,626</b>	<b>34%</b>			
Wage		8,100				
Non Wage		3,526				
<b>Development Balances</b>		<b>6,200</b>	<b>88%</b>			
Domestic Development		6,200				
External Financing		0				
<b>Total Unspent</b>		<b>17,826</b>	<b>43%</b>			



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**Vote:627 Kapelebyong District****Quarter1**

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

By the end of the quarter, the Sub Sub Program received a cumulative revenue outturn amounting to 41,536,000 representing 26% of the approved annual budget. The over performance is attributed to DDEG that is usually received in three quarters as opposed to recurrent revenues that are released in four quarters. UCG wage, UCG non-wage and Sector conditional grant non-wage all performed at the expected 25% while development revenues also performed at the expected 33%. Locally raised revenue and multi-sectoral transfers to LLGs\_non-wage under performed at 21% and 6% respectively. Local revenue under performed because of the effects of COVID-19 on revenue sources, while Multi-sectoral transfers to LLGs\_non-wage poorly performed because most LLGs did not allocate funds to the department planned activities. The department mean while had a cumulative expenditure of 23,710,000 that represented 15% of the annual budget. Wage consumed only 18% while non wage further under performed at 10% of the annual budget respectively. Development expenditure on the other hand dismally performed at only 4% of the annual budget. The department had total unspent balances amounting to 17,826,000 representing 43% of the quarter's outturn. Recurrent balances amounted to 34% (11,626,000) of the received funds that break down to wage 8,100,000 and non wage 3,526,000 respectively. Development balances on the other hand stand at 88% (6,200,000) of the quarter's outturn.

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

Wage of Natural Resources Officer who is yet to be recruited accumulating in the account, Some activities are to be executed in quarter two moving forward, Local revenue was warranted at the end of the quarter hence not expended

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

2 land and site inspections conducted in Alito and Obalanga sub counties, 3 wetlands and riverbanks surveillance monitoring visits done in the sub counties of Alito, Obalanga and Kapelebyong sub counties, 2 forestry regulation patrols carried out in Okungur sub county and Kapelebyong Town Council, 2 community environment sensitization meetings held in Akoromit and Kapelebyong sub counties respectively. Tree planting activities done in Kapelebyong and Okungur sub counties respectively.

**Vote:627 Kapelebyong District****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,146</b>	<b>26,895</b>	<b>11%</b>	<b>59,037</b>	<b>26,895</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	1,489	372	25%	372	372	100%
District Unconditional Grant (Wage)	66,831	16,708	25%	16,708	16,708	100%
Locally Raised Revenues	4,132	878	21%	1,033	878	85%
Multi-Sectoral Transfers to LLGs_NonWage	8,852	2,213	25%	2,213	2,213	100%
Other Transfers from Central Government	131,525	895	1%	32,881	895	3%
Sector Conditional Grant (Non-Wage)	23,316	5,829	25%	5,829	5,829	100%
<b>Development Revenues</b>	<b>231,624</b>	<b>125,248</b>	<b>54%</b>	<b>57,906</b>	<b>125,248</b>	<b>216%</b>
External Financing	20,880	0	0%	5,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,744	25,248	33%	18,936	25,248	133%
Other Transfers from Central Government	135,000	100,000	74%	33,750	100,000	296%
<b>Total Revenues shares</b>	<b>467,771</b>	<b>152,143</b>	<b>33%</b>	<b>116,943</b>	<b>152,143</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,831	12,853	19%	16,708	12,853	77%
Non Wage	169,315	4,365	3%	42,329	4,365	10%
<b>Development Expenditure</b>						
Domestic Development	210,744	5,943	3%	52,686	5,943	11%
External Financing	20,880	0	0%	5,220	0	0%
<b>Total Expenditure</b>	<b>467,771</b>	<b>23,161</b>	<b>5%</b>	<b>116,943</b>	<b>23,161</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,677</b>	<b>36%</b>			
Wage		3,855				
Non Wage		5,822				
<b>Development Balances</b>		<b>119,305</b>	<b>95%</b>			

**Vote:627 Kapelebyong District****Quarter1**

Domestic Development	119,305		
External Financing	0		
<b>Total Unspent</b>	<b>128,982</b>	<b>85%</b>	

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

The sub sub program received a cumulative revenue amounting to Ugx: 152,143,000 representing 33% of the approved annual budget. The over performance is attributed to receipt of Ugx: 100,000,000 from other government transfers meant for completion of construction works in Obalanga Comprehensive SS and also Multi Sectoral Transfers \_Gou which are usually disbursed in three tranches as opposed to recurrent grants. Of the total revenues, recurrent amounted to Ugx: 26,895,000 representing 11% while development revenues amounted to Ugx: 125,248,000 representing 54%. Recurrent revenues are broken down as; District UCG \_Wage, District UCG non-wage, Sector conditional Grant non-wage and Multi-Sectoral Transfers to LLGs\_Non-Wage all performed at the expected 25% while Local Revenue slightly under performed at 21% and Other Transfers from Central Government performed worst with 1% due non receipt of the expected funds. Development revenues over performed at 54% due to receipt of one off funds meant for completion of 4 Classroom block in Obalanga Seed SS. This is further broken down as Other Transfers from Central Government amounting to Ugx: 100,000,000 representing 74%, Multi-Sectoral Transfers to LLGs\_Gou amounting to Ugx: 25,248,000 representing 33% as expected and External Financing performed at 0% due to delayed receipt of TASO funds. The departments cumulative expenditure stood at Ugx: 23,161,000 that represented 5% of the annual budget. Wage consumed only 19% while Non-Wage further under performed at 3% of the annual budget. Development expenditure on the other hand performed at only 3% of the annual budget. The sub Sub Programme had a total unspent balance amounting to Ugx: 128,982,000 representing 85% of the quarter's out turn. Recurrent balances amounted to Ugx: 9,677,000 representing 36% of the received funds of which Wage of Ugx: 3,855,000 and Non\_Wage of Ugx: 5,822,000. Development balances on the other hand stand at 95% (119,305,000) of the quarter.

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

The wage balance of Ugx: 3,855,000 was due to delayed promotion as a result of lack of DSC services, the development balance of Ugx: 119,305,000 resulted from un concluded procurement processes while the non-wage balance of Ugx: 5,822,000 resulted from delayed submission of PWD group accounts and some funds reserved for implementation in second quarter.

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

07 staff paid monthly salary, 01 Youth council meeting conducted, 01 Women council meeting conducted, 01 PWD council meeting conducted, 01 Elderly council meeting conducted, 02 labor inspection meetings conducted, 18 FAL instructors paid quarterly motivational Allowances.

**Vote:627 Kapelebyong District****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,178</b>	<b>16,507</b>	<b>25%</b>	<b>16,794</b>	<b>16,507</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	37,396	9,349	25%	9,349	9,349	100%
District Unconditional Grant (Wage)	25,664	6,416	25%	6,416	6,416	100%
Locally Raised Revenues	3,659	657	18%	915	657	72%
Multi-Sectoral Transfers to LLGs_NonWage	460	85	18%	115	85	74%
<b>Development Revenues</b>	<b>37,408</b>	<b>12,700</b>	<b>34%</b>	<b>9,352</b>	<b>12,700</b>	<b>136%</b>
District Discretionary Development Equalization Grant	20,769	6,923	33%	5,192	6,923	133%
Multi-Sectoral Transfers to LLGs_Gou	16,638	5,777	35%	4,160	5,777	139%
<b>Total Revenues shares</b>	<b>104,585</b>	<b>29,207</b>	<b>28%</b>	<b>26,146</b>	<b>29,207</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,664	2,407	9%	6,416	2,407	38%
Non Wage	41,514	5,823	14%	10,379	5,823	56%
<b>Development Expenditure</b>						
Domestic Development	37,408	8,334	22%	9,352	8,334	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,585</b>	<b>16,564</b>	<b>16%</b>	<b>26,146</b>	<b>16,564</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,277</b>	<b>50%</b>			
Wage		4,009				
Non Wage		4,268				
<b>Development Balances</b>		<b>4,367</b>	<b>34%</b>			
Domestic Development		4,367				
External Financing		0				
<b>Total Unspent</b>		<b>12,644</b>	<b>43%</b>			

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**Vote:627 Kapelebyong District****Quarter1**

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

Work Plan Revenues; The Sub Sub Programme received total revenues of Uganda Shillings: 29,207,000/= which represent 28% of the approved annual budget. The total revenues are slightly higher than the expected 25% as a result of development revenues which are remitted in three tranches which is at 33% higher than other revenues that are expected to be remitted at 25%. Recurrent revenues, District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) all performed at the expected 25% while Locally Raised revenues and Multi-Sectoral Transfers to LLGs\_NonWage all performed at 18%. This is attributed to low collection of Locally raised revenues by the district. District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_Gou performed at 33% ( 6,923,000/=) and 35% ( 5,777,000/=) respectively. Workplan Expenditure; The department had a cumulative expenditure of Uganda Shillings: 16,564,000/= which represents 16% of the annual budget. Wage and non-wage expenditure which performed at 9% and 14% respectively. The department's total unspent balances stood at 12,644,000/= representing 43% of the total revenues received/cumulative outturn of which recurrent balances stood at 8,277,000/= representing 50% while domestic development balances stood at 4,367,000/= representing 34%. The wage and non-wage balances are 4,009,000/= and 4,268,000/= respectively.

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

Wage balance of 4,009,000/= was as a result of delayed recruitment of the District/Senior Planner hence only one person was paid. Non Wage balance of 4,268,000/= was meant for implementation of activities in Q2. Development balance of 4,367,000/= was as a result of low absorption by LLGs.

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

3 month salaries paid to one staff at the District Headquarters. Quarterly internet subscription paid at the district headquarters (Planning department). 3 monthly department meetings held at the planning department. One DT Yamaha motorcycle maintained for planning department. Three (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary procured. Conducted desk review of enrolment of 48 Primary Schools, 7 Secondary Schools and 11 Health Centres of different grades. One (1) Quarterly Mentoring meeting with LLG held

**Vote:627 Kapelebyong District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,870</b>	<b>14,118</b>	<b>25%</b>	<b>14,217</b>	<b>14,118</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,437	2,609	25%	2,609	2,609	100%
District Unconditional Grant (Wage)	27,631	10,075	36%	6,908	10,075	146%
Locally Raised Revenues	2,632	559	21%	658	559	85%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	875	25%	875	875	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	12,669	0	0%	3,167	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,870</b>	<b>14,118</b>	<b>25%</b>	<b>14,217</b>	<b>14,118</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,300	7,037	17%	10,075	7,037	70%
Non Wage	16,570	1,932	12%	4,142	1,932	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,870</b>	<b>8,969</b>	<b>16%</b>	<b>14,217</b>	<b>8,969</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,149</b>	<b>36%</b>			
Wage		3,038				
Non Wage		2,111				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,149</b>	<b>36%</b>			

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**Vote:627 Kapelebyong District****Quarter1**

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

The department received accumulative outturn of UGX 14,118,000 representing 25% of the annual budget. District Unconditional grant (Non-wage) UGX 2,609,000, District Unconditional grant (wage) UGX 10,075,000 and Multi sectoral transfers to LLG's\_Non wage all performed as expected or slightly above representing 25%,36% and 25% respectively , Locally raised revenues UGX 559,000 representing 21%, On the other hand the department had accumulative expenditure of 8,969,000 representing 16% of the annual budget. Wage expenditure performed at 7,037,000 representing 17%, non-wage 1,932,000 representing 12%. The department unspent balance stood at 5,149,000 representing 36% of the cumulative out turn. Wage and Non-Wage recurrent balances were 3,038,000/= and 2,111,000 respectively.

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

1.Advance receipt of funds worth 1,124,198 for activity implementation in the subsequent quarters 2. Un spent wages worth UGX 3,037,818 due to un recruitment for the position of Senior Internal Auditor at the Town Council

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

1. Conducted Audit of 12 departmental District Accounts 2. conducted handover/takeover of office for 02 sub county chiefs/02 town clerks, 02 Senior Assistant Accountants/Assistant Accountants in the sub counties of Obalanga, Alito, Acowa, Akoromit, Acowa Town Council.

**Vote:627 Kapelebyong District****Quarter1***Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,714</b>	<b>11,550</b>	<b>25%</b>	<b>11,678</b>	<b>11,550</b>	<b>99%</b>
District Unconditional Grant (Wage)	22,530	8,383	37%	5,633	8,383	149%
Locally Raised Revenues	3,159	661	21%	790	661	84%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,025	2,506	25%	2,506	2,506	100%
Urban Unconditional Grant (Wage)	11,000	0	0%	2,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,714</b>	<b>11,550</b>	<b>25%</b>	<b>11,678</b>	<b>11,550</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,530	5,642	17%	8,383	5,642	67%
Non Wage	13,184	2,506	19%	3,296	2,506	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,714</b>	<b>8,148</b>	<b>17%</b>	<b>11,678</b>	<b>8,148</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,402</b>	<b>29%</b>			
Wage		2,741				
Non Wage		661				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,402</b>	<b>29%</b>			



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**Vote:627 Kapelebyong District****Quarter1**

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

The Sub Sub program received cumulative revenue out turn of UGX: 11,550,000= during quarter one, representing 25% of the approved annual budget out turn. District unconditional grant (Wage) performed at UGX: 8,383,000= representing 37% , Locally Raised Revenue performed at UGX: 661,000= representing 21% , Sector Conditional Grant (Non Wage) performed at UGX: 2,506,000= representing 25%; While the urban Unconditional grant under performed without any expenditure being incurred during the quarter due to non recruitment of the Senior Commercial officer..

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

The unspent balance of UGX: 3,402,000= representing 29% of the quarters performance resulted from the following: 1) Unspent Wages for the Senior Commercial Officer - Kapelebyong T/ Council UGX: 2,741,000= due to non recruitment gaps in the District 2) Local Revenue funds UGX: 661,000= that was released to the Sub Sub program late towards end of the 1st quarter and was expended during 2nd quarter work plan activities.

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

The Sub Sub program paid salaries for the 2 (Two) staff during the quarter ended and conducted 1 (one ) performance review meeting for the 54 Emyooga Executive Committee members to evaluate the progress of the seed capital loans extended to the beneficiary associations. The Sub Sub program carried out mentoring meetings with Acowa and Ajeleik Cooperative Farmers Societies to sensitize them on best practices and renewal process of the registration certificate.for Ajeleik. Monitoring and supervision was done on Obalanga Farmers Multi -Purpose Cooperative Society Ltd and Alito Mixed Farmers Cooperative Society to offer back stopping and preparation for the AGM for Obalanga Farmers Multi -Purpose Cooperative Society.

## Vote:627 Kapelebyong District

Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Adhering to budget requirements enhanced.</li> <li>• Performance contracts enforced</li> <li>• Ensure that Environment and gender concerns are adhered to.</li> <li>• Intensify monitoring of revenue collection.</li> <li>• Establishment and strengthening the District NGO Monitoring Forum</li> <li>• Adhering to budget requirements enhanced</li> <li>• Internal and external audit followed up</li> <li>• Collaboration with all stakeholders strengthened.</li> <li>• Coordination with line ministries</li> <li>• Coordination and management of legal cases</li> </ul>	<ul style="list-style-type: none"> <li>Budget requirements adhered to..</li> <li>Performance Contracts enforced among HODs and SAS..</li> <li>Monitoring revenue collection done.</li> <li>Monitoring and supervision of Government programmes donw.</li> <li>Follow up on Internal Audit done.</li> <li>Collaboration with stakeholders done.</li> <li>Coordination with line ministries done.</li> <li>Coordination in the management of legal cases against the district done particularly for the land case under Obalanga sub county.</li> </ul>		<ul style="list-style-type: none"> <li>- Adhering to budget requirements enhanced.</li> <li>Performance contracts enforced</li> <li>•Ensure that Environment and gender concerns are adhered to.</li> <li>- Intensify monitoring of revenue collection.</li> <li>- Establishment and strengthening the District NGO Monitoring Forum.</li> <li>- Monitoring &amp; supervision government programmes</li> <li>- Internal and external audit followed up.</li> <li>- Collaboration with all stakeholders strengthened.</li> <li>- Coordination with line ministries</li> <li>- Coordination and management of legal cases</li> </ul>	<ul style="list-style-type: none"> <li>Adhering to budget requirements.</li> <li>Enforcing Performance Contracts.</li> <li>Monitoring revenue collection.</li> <li>Monitoring and supervision of Government programmes.</li> <li>Follow up on Internal Audit.</li> <li>Collaborating with stakeholders.</li> <li>Coordination with line ministries.</li> <li>Coordination in the management of legal cases against the district.</li> </ul>
211101 General Staff Salaries	427,725	103,725	24 %		103,725
211103 Allowances (Incl. Casuals, Temporary)	1,700	325	19 %		325
221009 Welfare and Entertainment	6,026	300	5 %		300
221017 Subscriptions	6,800	1,500	22 %		1,500

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222001 Telecommunications	3,600	600	17 %	600
222002 Postage and Courier	640	160	25 %	160
223004 Guard and Security services	5,000	0	0 %	0
224004 Cleaning and Sanitation	700	75	11 %	75
225001 Consultancy Services- Short term	4,000	1,000	25 %	1,000
227001 Travel inland	8,800	2,040	23 %	2,040
227004 Fuel, Lubricants and Oils	14,400	3,600	25 %	3,600
228002 Maintenance - Vehicles	8,800	0	0 %	0
Wage Rect:	427,725	103,725	24 %	103,725
Non Wage Rect:	60,466	9,600	16 %	9,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,191	113,325	23 %	113,325

Reasons for over/under performance: Overwhelming demands against limited resources.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(23%) Staffing levels enhanced by 23%	(1%) Wage analysis done and seeking clearance from MoPS ongoing.	(3%)Staffing levels enhanced by 3%	(1%)Wage analysis and seeking clearance from MoPS
%age of staff appraised	(100%) Staff appraisal carried out in time	(25) Staff appraisal done	(25%)Targets set with ALL staff.	(25%)Staff appraised except for teachers who are at home
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by 28th of the month.	(25%) Staff salaries paid on time	(25%)All staff paid salaries by 28th of the month.	(25%)All staff paid salary by 28th of the month except for those who have issues in the system.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(10%) Pension list for payment done	(25%)Pensioners paid by 28th	(10%)Pension list and payment prepared.
Non Standard Outputs:	- District Client Charter prepared and disseminated. • Staff Identity cards procured. • Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection.	Draft District Client Charter in prepared.	- District Client Charter prepared and disseminated. • Staff Identity cards procured. Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection.	Preparation of the Draft District Client Charter in place.
221009 Welfare and Entertainment	2,000	0	0 %	0

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221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,200	550	17 %	550
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	550	7 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	550	7 %	550
Reasons for over/under performance:	Absence of the District Service Commission. Inadequate allocation for payment of pensioners			
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken	(1) Performance planning & Performance Improvement supervision	(1)1 Capacity building sessions undertaken	(1)Performance planning & Performance Improvement supervision
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(0.25) Draft Capacity Building policy in place.	(0.25)Capacity building policy and plan revised	(0.25)Review of the Capacity Building policy in place
Non Standard Outputs:	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	Rewards and Sanctions Committee meeting conducted..	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	Rewards and Sanctions Committee meeting.
221003 Staff Training	10,385	2,617	25 %	2,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,385	2,617	25 %	2,617
External Financing:	0	0	0 %	0
Total:	10,385	2,617	25 %	2,617
Reasons for over/under performance:	Inadequate funding to cater for the so many existing gaps in the district.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

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## Quarter1

Non Standard Outputs:

<ul style="list-style-type: none"> <li>• Routine Supervision and mentoring of LLG staff done.</li> <li>• Lower local government ordinances and charters instituted</li> <li>• Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done.</li> <li>- Back stopping of sub counties programme implementation done.</li> </ul>	<p>Routine supervision and mentorship of LLGs done.                  Quarterly meeting with SCAOs &amp; TCs held.                  Backstopping on programme implementation.</p>	<p>Routine Supervision and mentoring of LLG staff done.</p> <ul style="list-style-type: none"> <li>• Lower local government ordinances and charters instituted</li> <li>• Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done.</li> <li>- Back stopping of sub counties programme implementation done.</li> </ul>	<p>Routine supervision and mentorship of LLGs done.                  Quarterly meeting with SCAOs &amp; TCs held.                  Backstopping on programme implementation.</p>
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227001 Travel inland	14,000	7,074	51 %	7,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,074	51 %	7,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,074	51 %	7,074

Reasons for over/under performance: Overwhelming activities visavi limited Local Revenue.

**Output : 138105 Public Information Dissemination**

N/A

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## Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Preparation, Publishing and dissemination of the District ICT &amp; Risk Management Policies done..</li> <li>• Maintain the District Website and Social media pages.</li> <li>• Holding Radio Talk Shows on Government Programmes and conducting press briefings.</li> <li>• Community awareness through media..</li> <li>• Establishment of a public notice board at the district headquarters.</li> <li>• Profiling of political and technical staff.</li> <li>• Promote Public Relations &amp; information sharing through publicity inform producing media related documents like Newsletters, Magazine, Press releases, brochures &amp; newspaper publications like supplements and opinions among others</li> <li>• Documenting district projects for media publicity.</li> </ul>	Dissemination of the information on the media and District website. Holding of Radio Talk shows done.	<ul style="list-style-type: none"> <li>- Preparation, Publishing and dissemination of the District ICT &amp; Risk Management Policy done..</li> <li>- Maintain the District Website and Social media pages.</li> <li>- Holding Radio Talk Shows &amp; briefings on Government Programmes.</li> <li>- Community awareness through media..</li> <li>- Establishment of a public notice board at the district headquarters.</li> <li>- Profiling of political and technical staff.</li> <li>- Documenting district projects for media publicity</li> <li>- Promote Public Relations &amp; information sharing.</li> </ul>	Dissemination of the information on the media and District website. Holding of Radio Talk shows.
221007 Books, Periodicals & Newspapers	550	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	1,850	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	750	12 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	750	12 %	750
Reasons for over/under performance:	Covid 19 restrictions on numbers during meetings.			
<b>Output : 138106 Office Support services</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Gratuity and Pension paid to the beneficiaries on time.	Payment of gratuity and pension to beneficiaries done.		Gratuity and Pension for 3 months paid to the beneficiaries on time.	Payment of gratuity and pension to beneficiaries.
212102 Pension for General Civil Service	91,216	37,066	41 %		37,066
213004 Gratuity Expenses	238,770	49,638	21 %		49,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	329,986	86,703	26 %		86,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	329,986	86,703	26 %		86,703

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Payroll managed	Monthly payroll managed		Monthly Payroll managed for 3 months	Monthly payroll managed
221011 Printing, Stationery, Photocopying and Binding	3,589	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,589	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,589	0	0 %		0

Reasons for over/under performance: NA

### Output : 138111 Records Management Services

%age of staff trained in Records Management	(40%) Records management streamlined and improved Train HODs and LLGs on records management	(10%) Records management streamlined Some HODs & LLGs trained on records management.	(10%)Records management streamlined and improved by 10% Train HODs and LLGs on records management	(10%)Records management streamlined HODs & LLGs trained on records management.
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## Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Procurement of a suggestion box</li> <li>• Establishment of a computerized Records Management System.</li> <li>• Filing and retrieval of Records for decision making, including file tracking.</li> <li>• Routine handling of incoming/outgoing mails.</li> <li>• Delivery &amp; dissemination of information to various departments, districts and MDAs done</li> </ul>	<ul style="list-style-type: none"> <li>Filing and retrieval of records for decision making done.</li> <li>Routine handling of mails.</li> <li>Delivery and dissemination of information to various departments, districts and MDAs.</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement of a suggestion box</li> <li>- Establishment of a computerized Records Management System.</li> <li>- Filing and retrieval of Records for decision making, including file tracking.</li> <li>- Routine handling of incoming/outgoing mails.</li> <li>- Delivery &amp; dissemination of information to various departments, districts and MDAs done</li> </ul>	<ul style="list-style-type: none"> <li>Filing and retrieval of records for decision making.</li> <li>Routine handling of mails.</li> <li>Delivery and dissemination of information to various departments, districts and MDAs.</li> </ul>
211103 Allowances (Incl. Casuals, Temporary)	1,700	300	18 %	300
221012 Small Office Equipment	460	0	0 %	0
222001 Telecommunications	360	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	300	7 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320	300	7 %	300

Reasons for over/under performance: NA

**Output : 138113 Procurement Services**

N/A



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## Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Open and transparent procurement ensured</li> <li>• Coordination and consolidation of departmental procurement plans.</li> <li>• Advertising and Contract management.</li> <li>• Monitoring of procurement activities.</li> <li>• Management of Contracts and Bid evaluation.</li> <li>• Coordination and consolidation of departmental procurement plans.</li> <li>• Advertising and Contract management.</li> <li>• Monitoring of procurement activities.</li> <li>• Disposal of unserviceable assets</li> <li>• Management of Contracts and Bid evaluation.</li> </ul>	<p>Open and transparent procurement ensured.</p> <p>Coordination of departmental procurement plans.</p> <p>Advertising.</p> <p>Bid evaluation.</p>	<ul style="list-style-type: none"> <li>- Open and transparent procurement ensured</li> <li>- Coordination and consolidation of departmental procurement plans.</li> <li>- Advertising and Contract management.</li> <li>• Monitoring of procurement activities.</li> <li>• Disposal of unserviceable assets process initiated.</li> <li>• Management of Contracts and Bid evaluation initiated.</li> </ul>	<p>Open and transparent procurement ensured.</p> <p>Coordination of departmental procurement plans.</p> <p>Advertising.</p> <p>Bid evaluation.</p>
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,240	310	25 %	310
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	560	9 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	560	9 %	560

Reasons for over/under performance: NA

### Capital Purchases

#### Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(10) Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS	(2) Procurement process initiated for procurement of furniture.	(10)Procurement process initiated for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs for CAO & LCV, Counter for registry, Dispenser, 2 Notice boards for the public and 2 sets of waiting chairs for DCAO & PAS	(0)Procurement process initiated for procurement of furniture.
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## Quarter1

No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)Not planned	(0)Not planned
No. of solar panels purchased and installed	(01) Solar panel procured and installed in the Production building	(0.1) Procurement process initiated for solar panels for the production block.	(0.25)Procurement process initiated for Solar panels for the Production building.	(0.1)Procurement process initiated for solar panels for the production block.
No. of administrative buildings constructed	(1) Construction of a 6 stance pit latrine for the male and female	(0.1) Procurement process initiated for the construction of pit latrines for the production block	(0.25)Procurement process initiated for the construction of a 6 stance pit latrine for the male and female.	(0.1)Procurement process initiated for the construction of pit latrines for the production block
No. of vehicles purchased	(0) NA	(0) NA	(0)Not planned	(0)Not Planned
No. of motorcycles purchased	(NA) NA	(0) NA	(0)Not planned	(0)Not Planned
Non Standard Outputs:	- Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Procurement process initiated for the fencing the production block.	Procurement initiated for the Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection done.	Procurement process initiated for the fencing the production block.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	91,000	0	0 %	0
312203 Furniture & Fixtures	12,385	0	0 %	0
312211 Office Equipment	10,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,539	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,539	0	0 %	0
Reasons for over/under performance:	Procurement process still being undertaken.			
<i>Total For Administration : Wage Rect:</i>	<i>427,725</i>	<i>103,725</i>	<i>24 %</i>	<i>103,725</i>
<i>Non-Wage Reccurent:</i>	<i>432,860</i>	<i>105,538</i>	<i>24 %</i>	<i>105,538</i>
<i>GoU Dev:</i>	<i>126,924</i>	<i>2,617</i>	<i>2 %</i>	<i>2,617</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>987,509</i>	<i>211,880</i>	<i>21.5 %</i>	<i>211,880</i>

## Vote:627 Kapelebyong District

Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-03-01)	()		()	()
Annual performance report prepared and submitted					
Non Standard Outputs:	12 months Salaries for all the 20 staff in the department paid.	Salary for 3 months (July - September 2021) both male and female paid to the 17staff of finance Department.		Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated.	Salary for 3 months (July - September 2021) both male and female paid to the 17staff of finance Department.
	Motor vehicle allocated to the department repaired.	CFO facilitated to the line ministry 2 times in quarter one.		Departmental Pickup Repaired. Stationery Items Procured.	CFO facilitated to the line ministry 2 times in quarter one.
	Travels conducted by the Department.	Departmental Vehicle repaired and serviced once in the quarter.		CFO facilitated to the line Ministry 2 times a quarter.	Departmental Vehicle repaired and serviced once in the quarter.
	Subscriptions to ICPAU Paid	Subscription to the Institute of Certified Public Accountants of Uganda for Q1 financial year 2021/2022 paid.			Subscription to the Institute of Certified Public Accountants of Uganda for Q1 Financial year 2021/2022 paid.
211101 General Staff Salaries	120,654	26,594	22 %		26,594
221014 Bank Charges and other Bank related costs	1,040	126	12 %		126
221017 Subscriptions	500	125	25 %		125
227001 Travel inland	9,891	1,761	18 %		1,761
228002 Maintenance - Vehicles	8,627	0	0 %		0
Wage Rect:	120,654	26,594	22 %		26,594
Non Wage Rect:	20,057	2,012	10 %		2,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,711	28,606	20 %		28,606
Reasons for over/under performance:	non.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(33.313625) worth of Local Service Tax Collected from 700 Employees of Kapelebyong DLG	(14.500.000) Local Service tax deducted through the payroll from 520 paid employees collected for quarter one FY 2021/22.		(24.985219)of Local Service Tax collected from 700 employees for Qtr 1 FY 2021/22	(14.500000)Local Service tax deducted through the payroll from 520 paid employees collected for quarter one FY 2021/22.

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Value of Hotel Tax Collected	(0) The district has no taxable Hotels and therefore does not expect to collect any LHT for FY 2012/2022	(0) Non	(0)N/A	(0)Non
Value of Other Local Revenue Collections	(0) worth of other revenues collected from all the Sub-Counties and Town Councils across the District.	(0)	(0)	(0)
Non Standard Outputs:	Four Revenue Monitoring Visits to all the Sub-Counties conducted.  Four Travel in relation to Revenue mobilization and collection conducted.  Motorcycle serviced four times in a year	One Revenue monitoring visit to all Sub-counties for quarter one conducted.  One travel in relation to revenue mobilization done	One Revenue Monitoring Visits to all the Sub-Counties conducted.  One Travel in relation to Revenue mobilization and collection conducted.  Motorcycle serviced for a quarter.	One Revenue monitoring visit to all Sub-counties for quarter one conducted.  One travel in relation to revenue mobilization done
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	9,404	1,540	16 %	1,540
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,904	1,540	12 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,904	1,540	12 %	1,540
Reasons for over/under performance:	non			
<b>Output : 148104 LG Expenditure management Services</b>				
<b>N/A</b>				
Non Standard Outputs:	Official departmental travels and small office items procured for the department.	4 Departmental official travels facilitated	2 Official departmental travels facilitated.  Assorted small office items procured for the department.	4 Departmental official travels facilitated
221012 Small Office Equipment	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	0	205	0 %	205
227001 Travel inland	6,413	927	14 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,613	1,132	15 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,613	1,132	15 %	1,132

**Vote:627 Kapelebyong District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Banking services still too far away				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Office () travels to prepare and submit financial statements submitted			(2021-03-01)Final Accounts for FY 2020/2021 submitted to Office of the Auditor General	()Final accounts for fy 2020/2021 prepared and submitted to relevant Offices including Office of the Auditor General.
Non Standard Outputs:	Bank charges paid	3 Travels to the Bank facilitated.		3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Travels to the Bank facilitated.
221014 Bank Charges and other Bank related costs	321	1	0 %		1
227001 Travel inland	5,053	2,001	40 %		2,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,374	2,001	37 %		2,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,374	2,001	37 %		2,001
Reasons for over/under performance:	Inadequate funds to coordinal all the required activities.				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Integrated Financial Management operational costs facilitated.	IFMS operational costs (Fuel, Airtime, Stationery, Travels) for July, August and September 2021/2022 facilitated.		Integrated Financial Management Systems operational costs for 3 months facilitated. ( Fuel, Stationery, Travels, Small Office Items, and other costs)	IFMS operational costs (Fuel, Airtime, Stationery, Travels) for July, August and September 2021/2022 facilitated.
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:	Non				
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Monitoring trips for both technical and political persons facilitated	01 Monitoring and mentoring visit to Lower Local Governments done.	01 Monitoring trip to the Lower Local Governments done.  01 Political Monitoring trip facilitated.	01 Monitoring and mentoring visit to Lower Local Governments done.
227001 Travel inland	5,374	906	17 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	906	17 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	906	17 %	906
Reasons for over/under performance:	non			
<i>Total For Finance : Wage Rect:</i>	<i>120,654</i>	<i>26,594</i>	<i>22 %</i>	<i>26,594</i>
<i>Non-Wage Reccurrent:</i>	<i>81,323</i>	<i>15,091</i>	<i>19 %</i>	<i>15,091</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>201,977</i>	<i>41,685</i>	<i>20.6 %</i>	<i>41,685</i>

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Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Twelve month salaries for C/man, DEC members, speaker and 11 Sub County political leaders paid. Minutes for four council meetings with relevant resolutions filed. Quarterly Stationary procured. Motorcycle attached to the department maintained. Fuel for operation of the department paid for. C/mans house rent for 12 month paid. Quarterly airtime paid	Three month salaries for political leaders paid and One Council sitting held, meals provided and paid for. Quarterly airtime and fuel paid for. three Month rent for the District Chairperson paid.		Three month salaries for the District DEC members, speaker and eleven local council three chairpersons paid. Pay one council sitting, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	Three month salaries for political leaders paid and One Council sitting held, meals provided and paid for. Quarterly airtime and fuel paid for. three Month rent for the District Chairperson paid.
211101 General Staff Salaries	128,370	18,362	14 %		18,362
211103 Allowances (Incl. Casuals, Temporary)	26,906	4,716	18 %		4,716
221009 Welfare and Entertainment	4,000	970	24 %		970
221011 Printing, Stationery, Photocopying and Binding	2,900	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223003 Rent – (Produced Assets) to private entities	960	0	0 %		0
224004 Cleaning and Sanitation	500	123	25 %		123
227001 Travel inland	4,600	521	11 %		521
227004 Fuel, Lubricants and Oils	2,000	250	13 %		250
228002 Maintenance - Vehicles	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	128,370	18,362	14 %	18,362
Non Wage Rect:	44,466	6,579	15 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,836	24,941	14 %	24,941

Reasons for over/under performance: Delay in release of the local revenue affected performance of the quarter since some activities could not be met within the time.

**Output : 138202 LG Procurement Management Services**

N/A				
Non Standard Outputs:		Two Contracts and Evaluation committee meetings held and allowances paid. meals proved and office stationary procured.	Hold and pay allowances of one contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.	Two Contracts and Evaluation committee meetings held and allowances paid. meals proved and office stationary procured.
211103 Allowances (Incl. Casuals, Temporary)	3,891	720	19 %	720
221009 Welfare and Entertainment	1,200	120	10 %	120
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	120
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,391	960	15 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,391	960	15 %	960

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A				
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## Vote:627 Kapelebyong District

## Quarter1

Non Standard Outputs:	Four quarterly minutes of the DSC with relevant resolutions on staff hire, Promotions and Confirmation in service. Welfare services procured. Quarterly stationary and office equipment bought.	No DSC meeting was held since members were appointed within the Quarter and minority petition delayed there approval by the Public service Commission. several travels were however facilitated to CAO and Human Resource Officer to submit. Follow up and give clarifications on issues raised on the DSC and New leaders to access the government pay roll.	Pay for one District Service Commission meeting, to facilitate travels, welfare of the committee and procure quarterly office stationary, and buy small office equipment	No DSC meeting was held since members were appointed within the Quarter and minority petition delayed there approval by the Public service Commission. several travels were however facilitated to CAO and Human Resource Officer to submit. Follow up and give clarifications on issues raised on the DSC and New leaders to access the government pay roll.
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,425	20 %	1,425
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,700	1,625	13 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,700	1,625	13 %	1,625
Reasons for over/under performance:	Delay in approval of the DSC negatively affect the performance of quarter one.			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications received Quarterly at the District land board.	()	()	()
No. of Land board meetings	() Four Quarterly minutes of the land board with relevant resolutions on land Management produced.	()	()	()
Non Standard Outputs:	Physical planning committee minutes with relevant recommendation to the land board produced.	No land board meeting was held in the quarter since the Land board was not yet instituted. however approved land files by Amuria Land board were submitted to MZO in Soroti.	One land board meeting held, facilitate welfare, travels and procure quarterly stationary	No land board meeting was held in the quarter since the Land board was not yet instituted. however approved land files by Amuria Land board were submitted to MZO in Soroti.
211103 Allowances (Incl. Casuals, Temporary)	2,392	505	21 %	505
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

# Vote:627 Kapelebyong District

## Quarter1

227001 Travel inland	1,700	152	9 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,592	657	12 %	657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,592	657	12 %	657

Reasons for over/under performance: Committee not constituted on time.

### Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	( ) Internal audit quarterly management letters received, discussed and resolutions arrived at. Auditor Generals letters received and reviewed.	( )	( )	( )
No. of LG PAC reports discussed by Council	( ) Quarterly DPAC reports complied and forwarded to council.	( )	( )	( )
Non Standard Outputs:	Travels facilitated. Office quarterly stationary and small office equipment procured. Welfare for the committee	Zero DPAC meetings held in Quarter one.	Hold and pay for one quarterly Public accounts committee to handle internal audit queries. Pay for meals, facilitate travels and procure quarterly stationary.	No District Public Accounts Committee was held in the Quarter this was because the committee was not yet operationalized.
211103 Allowances (Incl. Casuals, Temporary)	5,392	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,342	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,342	0	0 %	0

Reasons for over/under performance: Committee was not operational

### Output : 138206 LG Political and executive oversight

**Vote:627 Kapelebyong District****Quarter1**

No of minutes of Council meetings with relevant resolutions	() 22 District Councillors and 179 Sub county councilor paid ex-Gratia. Pay honoraria for LC I and II Chairpersons. 12 month operational fuel for Chairman and DEC paid. 12 month DEC meeting and minutes with relevant resolutions. Chairman's vehicle maintained. Quarterly airtime for chairman paid for. Executive oversight in the district done.	()	()	()
Non Standard Outputs:	Salaries for 17 political leaders paid, 12 Executive meetings held, 12 month ex- gratia for the District and Sub county political leaders paid, Honoraria for the LC I and IIs Chairpersons paid, 12 month operational fuel for chairman and DEC paid, Chairpersons Vehicle maintained Quarterly airtime,stationary procured.	Twenty two District councilors paid Ex-gratia No councilor paid Ex-gratia at Sub county level, LCi & IIs were not paid, 3month operational fuel paid for District C/man & DEC members, three DEC meetings held, Maintenance of the District Chairperson was paid, quarterly Airtime for the District Chairperson Paid.		Twenty two District councilors paid Ex-gratia No councilor paid Ex-gratia at Sub county level, LCi & IIs were not paid, 3month operational fuel paid for District C/man & DEC members, three DEC meetings held, Maintenance of the District Chairperson was paid, quarterly Airtime for the District Chairperson Paid.
211103 Allowances (Incl. Casuals, Temporary)	102,313	16,950	17 %	16,950
221009 Welfare and Entertainment	1,140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,507	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	308	77	25 %	77
227001 Travel inland	4,300	1,075	25 %	1,075
227004 Fuel, Lubricants and Oils	13,801	3,350	24 %	3,350
228002 Maintenance - Vehicles	9,532	2,000	21 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,701	23,452	17 %	23,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,701	23,452	17 %	23,452
Reasons for over/under performance:	The Sub County Councilors were not paid due to insufficient funds.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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## Quarter1

Non Standard Outputs:	Minutes of the committees discussing monitoring reports and formulation of order papers for councils. Quarterly stationary and small office equipment procured. Welfare of the committee.	No quarterly meeting held and this was because committees had not yet been instituted.	One quarterly committee sitting for each committee paid, meals paid during meetings and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	Travels for the clerk facilitated, Committee meetings not held but funds meant for it used to top up council allowances since Local revenue had not yet been realized.
211103 Allowances (Incl. Casuals, Temporary)	18,000	2,879	16 %	2,879
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	450	0	0 %	0
227001 Travel inland	585	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,835	2,879	13 %	2,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,835	2,879	13 %	2,879
Reasons for over/under performance:	Committees of council had not yet been instituted.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>128,370</i>	<i>18,362</i>	<i>14 %</i>	<i>18,362</i>
<i>Non-Wage Reccurent:</i>	<i>235,027</i>	<i>36,152</i>	<i>15 %</i>	<i>36,152</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>363,397</i>	<i>54,514</i>	<i>15.0 %</i>	<i>54,514</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted. 400 farmer trainings on Good Agronomic Practices conducted while aware of COVID 19 guidelines.	4 activity and situation reports produced and submitted to relevant entities. 1 staff quarterly meeting held. 1 vaccination regime conducted on livestock against FMD. 3 Law enforcement operations Conducted on all sectors. 332 Farmer fields visits conducted across the district by staff. 21 pests/parasites and disease surveillance trips conducted.		24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	4 activity and situation reports produced and submitted to relevant entities. 1 staff quarterly meeting held. 1 vaccination regime conducted on livestock against FMD. 3 Law enforcement operations Conducted on all sectors. 332 Farmer fields visits conducted across the district by staff. 21 pests/parasites and disease surveillance trips conducted.
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,632	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,250	0	0 %		0
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	600	150	25 %		150
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0

**Vote:627 Kapelebyong District****Quarter1**

227001 Travel inland	70,000	14,621	21 %	14,621
227004 Fuel, Lubricants and Oils	19,000	4,750	25 %	4,750
228002 Maintenance - Vehicles	20,262	3,605	18 %	3,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,344	23,376	18 %	23,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,344	23,376	18 %	23,376

Reasons for over/under performance: Lack of transport for the District Production office because the department's car was assigned to District Chairperson and it has resulted to low performance on support supervision and reporting to MAAIF. The prevalence of COVID19 also reduced farmers contact with the extension staff therefore advisory service could not be accessed by farmers. Prolonged dry spell drastically affected production and productivity of both fish, livestock and crop enterprises

**Programme : 0182 District Production Services****Higher LG Services****Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	12 months Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	3 months Staff wages all paid . 8 days Backstopping trips for the staff conducted. Farmer Institutional Development for Parish Model.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	3 months Staff wages all paid . 8 days Backstopping trips for the staff conducted. Farmer Institutional Development for Parish Model.
211101 General Staff Salaries	214,678	45,575	21 %	45,575
227001 Travel inland	12,000	2,743	23 %	2,743
Wage Rect:	214,678	45,575	21 %	45,575
Non Wage Rect:	12,000	2,743	23 %	2,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,678	48,318	21 %	48,318

Reasons for over/under performance: Lack of transport facility for the district production office since the department car was allocated to district Chairperson hence reducing the routine activities coverage. Impacts of COVID 19 has drastically affected the extension of services to the farmers as planned. Prolonged dry spell that affected performance of both crops and livestock including aquatic life. Low staffing that has service delivery hence few household are reached by the service providers

**Lower Local Services****Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	Allocate revolving funds to 110 Organized parish SACCOs under Parish Model.	Resolving funds not yet transferred to LLGs.	Allocate revolving funds to Organized parish SACCOs under Parish Model.	Resolving funds not yet transferred to LLGs.
263104 Transfers to other govt. units (Current)	866,641	0	0 %	0

**Vote:627 Kapelebyong District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,641	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,641	0	0 %	0
Reasons for over/under performance:	The guidelines have not yet been issued for its implementation			
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.	Not doen		Not done
312101 Non-Residential Buildings	46,357	0	0 %	0
312202 Machinery and Equipment	95,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,505	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,505	0	0 %	0
Reasons for over/under performance:	Waiting guidelines from MoFPED and MoLG for its implementation			
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>214,678</i>	<i>45,575</i>	<i>21 %</i>	<i>45,575</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,985</i>	<i>26,119</i>	<i>3 %</i>	<i>26,119</i>
<i>GoU Dev:</i>	<i>141,505</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>1,362,168</i>	<i>71,694</i>	<i>5.3 %</i>	<i>71,694</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	4 Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution,	-1 Technical support supervision visit conducted, -1 DHT meeting held -1 Monitoring visit of health service delivery conducted, -Procurement and supply of drugs and medical equipment, Drug re-distribution,		1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution,	-1 Technical support supervision visit conducted, -1 DHT meeting held -1 Monitoring visit of health service delivery conducted, -Procurement and supply of drugs and medical equipment, Drug re-distribution,
	4 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Delivery of vaccines and other EPI logistics done	-1 Performance review conducted, -Quarterly Cold chain preventive maintenance done, -Quarterly Delivery of vaccines and other EPI logistics done		1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	-1 Performance review conducted, -Quarterly Cold chain preventive maintenance done, -Quarterly Delivery of vaccines and other EPI logistics done
211103 Allowances (Incl. Casuals, Temporary)	0	160,760	0 %		160,760
221001 Advertising and Public Relations	0	9,020	0 %		9,020
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	12,680	150	1 %		150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221014 Bank Charges and other Bank related costs	0	540	0 %		540
222001 Telecommunications	680	0	0 %		0
227001 Travel inland	104,601	53,990	52 %		53,990
227004 Fuel, Lubricants and Oils	12,640	1,876	15 %		1,876
228002 Maintenance - Vehicles	10,200	15,215	149 %		15,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,031	241,651	525 %		241,651
Gou Dev:	0	0	0 %		0
External Financing:	95,770	0	0 %		0
Total:	141,801	241,651	170 %		241,651
Reasons for over/under performance:	-Inadequate funding for the DHT implemented activities				
<b>Lower Local Services</b>					



## Vote:627 Kapelebyong District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(4537) Outpatients treated in NGO basic health facilities	(741) Outpatients were cumulatively treated at St.Francis Acumet HCIII.This was 65% achievement of the Qtyly Target		(1134)Outpatients treated in NGO basic health facilities	(741)Outpatients were treated at St.Francis Acumet HCIII.This was 65% achievement of the Qtyly Target
Number of inpatients that visited the NGO Basic health facilities	(394) Inpatients treated in NGO basic health facilities	(217) Inpatients were cumulatively treated at St.Francis Acumet HCIII.This was over 221% achievement of the Qtyly Target		(98)Inpatients treated in NGO basic health facilities	(217)Inpatients were treated at St.Francis Acumet HCIII.This was over 221% achievement of the Qtyly Target
No. and proportion of deliveries conducted in the NGO Basic health facilities	(334) Deliveries conducted in NGO basic health facilities	(93) Deliveries were conducted at St. Francis Acumet HCIII.This was over 112% achievement of the Qtyly Target		(83)Deliveries conducted in NGO basic health facilities	(93)Deliveries were conducted at St. Francis Acumet HCIII.This was over 112% achievement of the Qtyly Target
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(440) Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(119) Children under 1 yr were cumulatively immunized at St. Francis Acumet HCIII.This was over 108% achievement of the Qtyly target		(110)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(119)Children under 1 yr were immunized at St. Francis Acumet HCIII.This was over 108% achievement of the Qtyly target
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	19,949	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	6,808	1,702	25 %		1,702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,757	1,702	6 %		1,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,757	1,702	6 %		1,702
Reasons for over/under performance:	-Number of inpatients treated at the facility over performed since most community persons were vulnerable due to covid 19. -Deliveries at the facility over performed as well since the number of pregnancies especially of the teens went up during this covid 19. -DPT3 Immunizations also over performed due to the integrated interventions of covid 19 vaccinations -However,it should be noted that persons treated at the OPD performed dismally at only 65% as persons who did not have serious illnesses avoided visiting the facility.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of outpatients that visited the Govt. health facilities.	(118103) Outpatients treated in Government health units	(26722) Outpatients cumulatively treated in 12 Govt facilities achieving 91% of the Qtyly Target		(29526)Outpatients treated in Government health units	(26722)Outpatients treated in 12 Govt facilities achieving 91% of the Qtyly Target

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Number of inpatients that visited the Govt. health facilities.	(4890) Inpatients admitted and treated in Government health facilities	(1986) Inpatients cumulatively treated in 12 Govt facilities achieving over 163% of the Qtrly Target	(1222) Inpatients admitted and treated in Government health facilities	(1986) Inpatients treated in 12 Govt facilities achieving over 163% of the Qtrly Target
No and proportion of deliveries conducted in the Govt. health facilities	(2972) Deliveries conducted in Government health facilities	(675) Deliveries cumulatively conducted in 6 Govt facilities achieving 91% of the Qtrly Target	(743) Inpatients admitted and treated in Government health facilities	(675) Deliveries conducted in 6 Govt facilities achieving 91% of the Qtrly Target
% age of approved posts filled with qualified health workers	(85%) Qualified staff recruited to fill the approved posts	()	(85%) Inpatients admitted and treated in Government health facilities	()
No of children immunized with Pentavalent vaccine	(4730) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(1148) Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving 97% of the Qtrly Target	(1183) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(1148) Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving 97% of the Qtrly Target
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	208,401	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	134,511	33,530	25 %	33,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,562	33,530	12 %	33,530
Gou Dev:	0	0	0 %	0
External Financing:	68,350	0	0 %	0
Total:	342,912	33,530	10 %	33,530
Reasons for over/under performance:	-Number of persons treated as inpatients overperformed since admissions increased as more persons became vulnerable as due to covid 19 -Deliveries also performed well as a result of increased number of pregnancies of teens during the covid 19 lock down.			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(2) A 2 stance pit latrines constructed at Angerepo and Airabet HCII	()	()	() No Outputs
Non Standard Outputs:				
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	-Still under going procurement process to be able to secure a contractor to undertake the construction			
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				

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Non Standard Outputs:	Monitoring report for Construction of 2 stance pit latrines at Angerepo and Airabet HCII submitted				No Output
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	-The contracts have not been awarded for projects works to commence and therefore need for monitoring				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	( ) Aeket HCII Upgraded to a HCIII	( )	( )		( )No Output
Non Standard Outputs:					
312101 Non-Residential Buildings	650,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	650,000	0	0 %		0
Reasons for over/under performance:	-Procurement process still on going to have the contracts awarded				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses rehabilitated	(1) A 5 Bed room staff house at Kapelebyong HCIV renovated	( )	( )		( )No Output
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	2,077	0	0 %		0
312102 Residential Buildings	39,459	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,536	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,536	0	0 %		0
Reasons for over/under performance:	-Procurement process is ongoing to have the contract awarded				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	( ) Assorted Medical Equipments procured for the upgraded Aeket HCIII	( )	( )		( )No Output
Non Standard Outputs:					

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312202 Machinery and Equipment	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0

Reasons for over/under performance: -Procurement process is ongoing to have the contract awarded

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Salaries for 114 staff paid for 12 months	Salaries for 114 staff paid for 3 months	Salaries for 105 staff paid for 3 months
211101 General Staff Salaries	1,282,862	296,650	23 %
Wage Rect:	1,282,862	296,650	23 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,282,862	296,650	23 %

Reasons for over/under performance: -Recruitment of critical staff in the department has delayed as the DSC is being instituted

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Operational costs paid	Operational costs paid for 3 months	Operational costs such as Stationery and printing, Travel inland and Fuel paid
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %
227001 Travel inland	5,208	1,022	20 %
227004 Fuel, Lubricants and Oils	10,000	1,180	12 %
Wage Rect:	0	0	0 %
Non Wage Rect:	17,208	2,702	16 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	17,208	2,702	16 %

Reasons for over/under performance: -Inadequate funds for to cater for budget of all operational costs

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

**Vote:627 Kapelebyong District****Quarter1**

Non Standard Outputs:	-Monitoring reports for the Upgrade of Aeket HCII prepared and submitted -Solar pannel procured and installed at DHO block -Kapelebyong HCIV fence constructed				No Output
281504 Monitoring, Supervision & Appraisal of capital works	31,385	0	0 %		0
312101 Non-Residential Buildings	22,500	0	0 %		0
312202 Machinery and Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,885	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,885	0	0 %		0
Reasons for over/under performance:	-The contracts have not yet been awarded for the projects to be started				
<i>Total For Health : Wage Rect:</i>	<i>1,282,862</i>	<i>296,650</i>	<i>23 %</i>		<i>296,650</i>
<i>Non-Wage Reccurent:</i>	<i>364,558</i>	<i>279,585</i>	<i>77 %</i>		<i>279,585</i>
<i>GoU Dev:</i>	<i>990,621</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>164,120</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,802,161</i>	<i>576,235</i>	<i>20.6 %</i>		<i>576,235</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	343 primary teachers paid salaries for 4 quarters FY 2021/22 1800 candidates registered for 2021 PLE	Q1 salaries paid to primary teachers as below July 337, August 337 and September 348			Primary payroll verified for July, August and September
211101 General Staff Salaries	3,333,645	588,901	18 %		588,901
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	3,333,645	588,901	18 %		588,901
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,348,645	588,901	18 %		588,901
Reasons for over/under performance:	No challenges noted				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(343) Primary teachers paid monthly salaries for 12 months	(343) paid in Q1	(0)		(343)in 40 UPE schools were paid
No. of qualified primary teachers	(343) Primary teachers qualified to teach	(343) qualified in Q1	(0)		(343)teachers in 40 UPE schools
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools. Both teacher and learner attendance monitored. School management mobilized to advocate for regular teacher and attendance	(30070) in 40 UPE schools	(0)		(30070)in 40 UPE schools
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	(0) not established as learners were not in school due to the lock down.	(0)		(0)not established as learners were not in school due to the lock down.
No. of Students passing in grade one	(200) At least 200 expected to pass in Division one at PLE	(10) passed in Division 1 in the 2020 PLE	(0)		(10)passed in Division 1 in the 2020 PLE
No. of pupils sitting PLE	(2000) Approximately 2000 registered	(1727) sat in 21 PLE centres	(0)		(1752)registered in 34 UNEB centre

**Vote:627 Kapelebyong District****Quarter1**

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	565,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	565,190	0	0 %	0
Reasons for over/under performance:	Under performance was due to delayed in accessing more funds sent by UNEB for PLE administration than what was approved in the budget. The funds were subjected to supplementary approval. Hence accessed after the PLE exercise.			
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) planned for Alito P/S	(2) works not commenced	( )	(2)classrooms with office and store construction planned for Alito P/S had not commenced by end of quarter
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	98,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,000	0	0 %	0
Reasons for over/under performance:	Construction activities were halted as the district waited for guidance on the Presidential directive on UPDF to take on all construction in Education and Health			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(2) part payment for two pit latrines constructed in Ajeleik P/S and Odiding P/S	( )	( )	( )
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:				
312104 Other Structures	30,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,039	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,039	0	0 %	0
Reasons for over/under performance:	3 pit latrines at Ajeleik P/S, Odiding P/S and St. Peter's SS Acowa partly paid in Q4 FY 2020/21 were still under 6 months liability period			
<b>Programme : 0782 Secondary Education</b>				

**Vote:627 Kapelebyong District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	130 secondary staff paid salaries and wages for 12 months in FY 2021/22	Q1 salaries paid to secondary staff as below July 100, August 100 and September 101			Secondary payroll verified for July, August and September
211101 General Staff Salaries	1,737,915	271,312	16 %		271,312
Wage Rect:	1,737,915	271,312	16 %		271,312
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,737,915	271,312	16 %		271,312
Reasons for over/under performance:	Under performance was due to unconsumed wage because of non recruitment staff to consume available wage.				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(2500) students expected to be enrolled in the 7 Gov't USE schools in the District.	(2463) in 6 USE schools	()		(2463)in 6 USE schools
No. of teaching and non teaching staff paid	(130) teaching and non teaching staff in the 7 USE schools paid salaries	(101) staff paid in Q1	()		(101) staff in 6 USE schools
No. of students passing O level	(450) expected to pass O'Level examinations	(271) passed in DIV 1, 2, & 3 in UCE 2020	()		(271)passed in DIV 1, 2, & 3 in UCE 2020
No. of students sitting O level	(450) all enrolled and registered	(414) registered for 2020 UCE	()		(414)registered for 2020 UCE
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	500,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,100	0	0 %		0
Reasons for over/under performance:	Lock down affecting the normal examination timetable				
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					



**Vote:627 Kapelebyong District****Quarter1**

Non Standard Outputs:	A multi purpose hall and a Library constructed in Akoromit Seed School	None			Phase construction Akoromit Seed SS
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %		0
312101 Non-Residential Buildings	197,143	0	0 %		0
312104 Other Structures	4,720	0	0 %		0
312203 Furniture & Fixtures	23,954	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	270,817	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,817	0	0 %		0
Reasons for over/under performance:	Construction activities were halted as the district waited for guidance on the Presidential directive on UPDF to take on all construction in Education and Health				
<b>Output : 078282 Teacher house construction</b>					
No. of teacher houses constructed	(2) planned to be constructed in Akoromit Seed SS	(2) planned for Akoromit Seed SS	( )		(2)planned for Akoromit Seed SS
Non Standard Outputs:					
312102 Residential Buildings	195,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	195,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,160	0	0 %		0
Reasons for over/under performance:	Construction activities were halted as the district waited for guidance on the Presidential directive on UPDF to take on all construction in Education and Health				
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(1) planned for Akoromit Seed SS	(1) works not commenced	( )		(1)planned for Akoromit Seed SS
No. of science laboratories constructed	(1) multi purpose Science block	(2) works not commenced	( )		(2)in one planned for Akoromit Seed SS
Non Standard Outputs:					
312101 Non-Residential Buildings	379,902	0	0 %		0
312104 Other Structures	9,316	0	0 %		0
312203 Furniture & Fixtures	44,806	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	434,023	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,023	0	0 %		0
Reasons for over/under performance:	Construction activities were halted as the district waited for guidance on the Presidential directive on UPDF to take on all construction in Education and Health				

**Vote:627 Kapelebyong District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	58 government. private, community primary school inspected and supervised at least once in a term,	None			No planned activities were implemented during the quarter as schools were still under lock down
227001 Travel inland	15,456	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,456	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,456	0	0 %		0
Reasons for over/under performance:	No planned activities were implemented during the quarter as schools were still under lock down				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	58 government. private, community primary schools monitored at least once in a term,	none			No planned activities were implemented during the quarter
227001 Travel inland	4,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	0	0 %		0
Reasons for over/under performance:	No planned activities were implemented during the quarter as schools were still under lock down				
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Capacity of Games & Sports masters built to manage games & sports under COVID	None			No planned activities were implemented during the quarter.
221003 Staff Training	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: No planned activities were implemented during the quarter as schools were still under lock down

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity of head teachers built on Appraisal system & HIV at the Work Place	none		No planned activities were implemented during the quarter
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: No planned activities were implemented during the quarter as schools were still under lock down

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	3 District Staff salaries for FY 2021/22 paid ,Staff burials supported , National functions supported, Office stationary, photocopying and binding , small office equipment procured, subscriptions to NAMUDEO and UNISA made, cleaning and sanitation equipment purchased, official travels supported, Fuel for office operations procured, Departmental vehicles repaired and maintained, civil works on St. Peter's SS Acowa pit latrine supported.	2 DEO's staff paid salaries for Q1 and 2 staff travels facilitated during the quarter		Staff salaries for Q1 paid, facilitated staff travels and training
211101 General Staff Salaries	36,484	5,090	14 %	5,090
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221009 Welfare and Entertainment	606	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	206	0	0 %	0
224004 Cleaning and Sanitation	900	0	0 %	0
227001 Travel inland	10,000	1,980	20 %	1,980
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228001 Maintenance - Civil	22,000	0	0 %	0
228002 Maintenance - Vehicles	12,484	0	0 %	0
Wage Rect:	36,484	5,090	14 %	5,090
Non Wage Rect:	50,496	1,980	4 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,980	7,070	8 %	7,070

Reasons for over/under performance: Only two staff in place at the District Education Office

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Solar system in Education Office in FY 2019/20 balance paid	No payment was made		Payment of balance of Solar system installed in Education Office
312202 Machinery and Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Payment with available funds was not effected as we waited for all the funds to be warranted in Q2

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(100) 100 SNE teachers oriented in the management of SNE learners during COVID	() No activity was implemented as school were still under lock down	()	(100)SNE teachers planned to be oriented on management of SNE learners under COVID
No. of children accessing SNE facilities	(500) in all UPE and USE schools	() N/A	()	()N/A
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No activity was implemented as school were still under lock down			
<i>Total For Education : Wage Rect:</i>	<i>5,108,044</i>	<i>865,303</i>	<i>17 %</i>	<i>865,303</i>
<i>Non-Wage Reccurent:</i>	<i>1,173,842</i>	<i>1,980</i>	<i>0 %</i>	<i>1,980</i>
<i>GoU Dev:</i>	<i>1,039,039</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>7,320,925</i>	<i>867,283</i>	<i>11.8 %</i>	<i>867,283</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road construction equipment and vehicles maintained	One department vehicle repaired		Six road construction equipment and vehicles maintained	One department vehicle repaired
228002 Maintenance - Vehicles	30,500	19,000	62 %		19,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,500	19,000	62 %		19,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,500	19,000	62 %		19,000
Reasons for over/under performance: Inadequate funds to pay for all the repair works done					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Three staff salaries paid	Salaries paid for three staff		staff salaries paid	Salaries paid for three staffs
211101 General Staff Salaries	86,406	13,833	16 %		13,833
Wage Rect:	86,406	13,833	16 %		13,833
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,406	13,833	16 %		13,833
Reasons for over/under performance: NIL					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Fuel, office stationery and office equipment procured.	Fuel procured, Office stationery procured, Road condition assessment carried out		Fuel, office stationery and office equipment procured.	Fuel procured, Office stationery procured, Road condition assessment carried out
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	888	0	0 %		0
227001 Travel inland	26,079	7,148	27 %		7,148

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227004 Fuel, Lubricants and Oils	9,000	2,500	28 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,467	6,587	22 %	6,587
Gou Dev:	8,000	3,687	46 %	3,687
External Financing:	0	0	0 %	0
Total:	38,467	10,273	27 %	10,273

Reasons for over/under performance: Nil

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

No of bottle necks removed from CARs (40) Community access roads maintained in Six LLGs (0) Funds transferred to Kapelebyong Town Council but no physical works were implemented (0) Funds transferred to Kapelebyong Town Council but no physical works were implemented

Non Standard Outputs: Works supervised and monitored Nil Nil

263104 Transfers to other govt. units (Current)	70,263	6,204	9 %	6,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,263	6,204	9 %	6,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,263	6,204	9 %	6,204

Reasons for over/under performance: NIL

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained (86) District roads routinely maintained (0) No works were implemented in the quarter (86) District roads routinely maintained (0) Works to be implemented in second quarter

Length in Km of District roads periodically maintained (0) Tukum swamp on Amosing - Okoboi periodically maintained (0) Works to be implemented in quarter three (0) Works to be implemented in quarter three

Non Standard Outputs: Works monitored and supervised One quarterly monitoring carried out Works monitored and supervised (One quarterly monitoring and three supervision visits) One quarterly monitoring carried out

263367 Sector Conditional Grant (Non-Wage)	120,000	1,905	2 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	1,905	2 %	1,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	1,905	2 %	1,905

Reasons for over/under performance: Lack of funds to implement routine and periodic maintenance works

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

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Length in Km. of rural roads constructed	(40.35) 1. Lowcost sealing of 0.35km district headquarters road 2. Mechanized maintenance of; a) Acowa - Angerepo road (18km). b) Akore - Oditel road (14km). c) Obalanga - Amare - Osukunya road (8km)	(38) 38 km of community access roads routinely maintained by use of equipment	( )	(38)38 km of community access roads routinely maintained by use of equipment
Non Standard Outputs:	Works monitored and supervised			
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	23,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,000	8,908	33 %	8,908
312103 Roads and Bridges	257,001	46,324	18 %	46,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	308,001	55,231	18 %	55,231
External Financing:	0	0	0 %	0
Total:	308,001	55,231	18 %	55,231
Reasons for over/under performance:	Inadequate funds to cover all the works as planned			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,406</i>	<i>13,833</i>	<i>16 %</i>	<i>13,833</i>
<i>Non-Wage Reccurent:</i>	<i>251,230</i>	<i>33,695</i>	<i>13 %</i>	<i>33,695</i>
<i>GoU Dev:</i>	<i>316,001</i>	<i>58,918</i>	<i>19 %</i>	<i>58,918</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>653,637</i>	<i>106,445</i>	<i>16.3 %</i>	<i>106,445</i>



**Vote:627 Kapelebyong District****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for one staff,inland travels facilitated,fuel and lubricants procured.	Three months salary paid to one staff, Travel inland facilitated to CAO and DWO.		Three month Staff salary paid for one staff,inland travels facilitated,fuel and lubricants procured.	Three months salary paid to one staff, Travel inland facilitated to CAO and DWO.
211101 General Staff Salaries	26,400	6,600	25 %		6,600
227001 Travel inland	19,606	2,610	13 %		2,610
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	19,606	2,610	13 %		2,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,006	9,210	20 %		9,210
Reasons for over/under performance:	The procurement process has just concluded and actual physical works by service providers are to start in quarter two.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	() construction works monitored and supervised,	(12) Twelve supervision and monitoring visits were conducted on the siting drilling and construction of four deep boreholes at Adukule, Apopong, Amemia and Akunyuko villages	()		()Twelve supervision and monitoring visits were conducted on the siting drilling and construction of four deep boreholes at Adukule, Apopong, Amemia and Akunyuko villages
No. of water points tested for quality	() water points tested for quality	(4) Four water points in Adukule, Apopong, Amemia and Akunyuko villages were tested for quality	()		()Four water points in Adukule, Apopong, Amemia and Akunyuko villages were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	(1) One sanitation coordination meeting was held with the environmental health assistants.	()		()One sanitation coordination meeting was held with the environmental health assistants.
Non Standard Outputs:	Fuel and lubricants procured, inland travel facilitated	One monitoring visit of water projects by the works and technical services committee of council facilitated		Fuel and lubricants procured, inland travel facilitated	One monitoring visit of water projects by the works and technical services committee of council facilitated
227001 Travel inland	7,048	1,418	20 %		1,418

## Vote:627 Kapelebyong District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,048	1,418	20 %	1,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,048	1,418	20 %	1,418

Reasons for over/under performance: The funds availed in the quarter could not cover all the activities under this output of "supervision monitoring and coordination". However the planned output activities under this budget line were conducted.

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(20) Follow up and support visit to water user committees conducted.monitoring conducted	(6) Follow up and support visit to 6 water user committees conducted and 6 water user committees rehabilitated in six water points.	(5)Follow up and support visit to water user committees conducted	(0)Follow up and support visit to 6 water user committees conducted and 6 water user committees rehabilitated in six water points.
Non Standard Outputs:	Follow up and support visit to 20 water user committees conducted. monitoring conducted. reactivation of nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid	Follow up and support visit to 6 water user committees conducted, monitoring conducted and reactivation of 6 non functional water user committees conducted. stationary procured	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visit to 6 water user committees conducted, monitoring conducted and reactivation of 6 non functional water user committees conducted. stationary procured
213001 Medical expenses (To employees)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	473	24 %	473
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	6,981	1,724	25 %	1,724

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,981	2,197	14 %	2,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,981	2,197	14 %	2,197

Reasons for over/under performance: Out of the four budget lines under this output, two were expended as above and the other two require an accumulation of funds in Quarter two before expenditure.

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(0) Communities sensitized to fulfill critical requirements	(0) community sensitization of 10 villages to fulfill critical requirements shall be conducted in quarter two.	(0)	(0)community sensitization of 10 villages to fulfill critical requirements shall be conducted in quarter two.
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**Vote:627 Kapelebyong District****Quarter1**

No. of water user committees formed.	() Water user committees established for the new water projects	() The establishment of 10 water user committees for the 10 new boreholes to be drilled will be conducted in quarter two.	()	()The establishment of 10 water user committees for the 10 new boreholes to be drilled will be conducted in quarter two.	
No. of Water User Committee members trained	(90) Water user committee members trained on roles responsibilities and hygiene promotion	(10) The water user committees shall be trained after establishment in the proceeding quarters.	()	()The water user committees shall be trained after establishment in the proceeding quarters.	
Non Standard Outputs:	Site handover of water projects to the contractor before construction conducted, Water projects commissioned after construction. Vehicle maintained.	Departmental motorcycle repaired and maintained.		Departmental motorcycle repaired and maintained.	
227001 Travel inland	6,000	0	0 %	0	
228002 Maintenance - Vehicles	3,000	745	25 %	745	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	745	8 %	745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	745	8 %	745
Reasons for over/under performance:	Except for maintenance of departmental motorcycle, all the above activities were planned for quarter two.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Regular Data collection on existing water sources collected and analyzed. data on sanitation situation collected and analyzed. Collecting data on water source functionality, gander and management	Data collection was not conducted since no funds were availed for this particular activity		Data collection on existing water sources collected and analyzed and analyzed on functionality, gander and management Data collection was not conducted since no funds were availed for this particular activity	
227001 Travel inland	1,579	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,579	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,579	0	0 %	0
Reasons for over/under performance:	Inadequate funds available to carry out the activity. this activities shall be conducted in quarter two when funds will be availed.				
<b>Capital Purchases</b>					

**Vote:627 Kapelebyong District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Departmental vehicle repaired and hygiene and sanitation campaigns conducted.	Rapport building with village leaders of the 10 villages benefiting from new water sources conducted. The ten identified villages triggered on sanitation and hygiene improvement		Rapport building with village leaders of the 10 villages benefiting from new water sources conducted. The ten identified villages triggered on hygiene improvement	Rapport building with village leaders of the 10 villages benefiting from new water sources conducted. The ten identified villages triggered on sanitation and hygiene improvement.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,910	30 %		5,910
312201 Transport Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,802	5,910	17 %		5,910
External Financing:	0	0	0 %		0
Total:	34,802	5,910	17 %		5,910
Reasons for over/under performance:	NIL, the activities were conducted as planned.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes rehabilitated	( ) Boreholes rehabilitated in: the following locations: KAPELEBYONG S/C a. Nyada parish, Nyada village, Nyada HC II borehole OKUNGUR S/C a. Aridai Parish, Aमित Village, Agonga HC II borehole OBALANGA S/C a. Alupe Parish, Akora village, Akora community borehole. b. Alupe parish, Alupe village, Chrispo Alupe borehole	( ) The drilling of ten boreholes and rehabilitation of the four boreholes will be conducted after the procurement process has been concluded.	( )	( )	( )The drilling of ten boreholes and rehabilitation of the four boreholes will be conducted after the procurement process has been concluded.
Non Standard Outputs:	Environmental impact Assessment conducted. works monitored supervised and appraised. commitments and retention for F-Y 2020-2021 paid	Procurement of contractors for borehole drilling and rehabilitation underway		procurement of contractors	Procurement of contractors for borehole drilling and rehabilitation underway

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281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,476	32 %	4,476
312101 Non-Residential Buildings	268,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,954	4,476	2 %	4,476
External Financing:	0	0	0 %	0
Total:	283,954	4,476	2 %	4,476
Reasons for over/under performance:	Procurement of contractors for borehole drilling and rehabilitation underway			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>6,600</i>	<i>25 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>53,215</i>	<i>6,970</i>	<i>13 %</i>	<i>6,970</i>
<i>GoU Dev:</i>	<i>318,756</i>	<i>10,386</i>	<i>3 %</i>	<i>10,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,371</i>	<i>23,956</i>	<i>6.0 %</i>	<i>23,956</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured.	3 staff paid salaries for the quarter Office coordination airtime purchased Office laptop serviced		4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done.	3 staff paid salaries for the quarter Office coordination airtime purchased Office laptop serviced
211101 General Staff Salaries	112,800	20,100	18 %		20,100
221008 Computer supplies and Information Technology (IT)	450	75	17 %		75
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	50	25 %		50
224004 Cleaning and Sanitation	5,316	1,300	24 %		1,300
227001 Travel inland	1,492	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	112,800	20,100	18 %		20,100
Non Wage Rect:	8,258	1,425	17 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,058	21,525	18 %		21,525
Reasons for over/under performance:	Head of department not yet recruited and some office operations to be implemented in subsequent quarters				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(15) Woodlots established and tended in all the sub counties of the district	(0) Nil		(0)Nil	(0)To be achieved in quarter four
Number of people (Men and Women) participating in tree planting days	(30) Men and women selected from all the sub counties participated in tree planting days	(0) Nil		(0)Nil	(0)Not yet done till quarter four
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	3,239	0	0 %		0

**Vote:627 Kapelebyong District****Quarter1**

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,739	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,739	0	0 %	0
Reasons for over/under performance:	Money received was inadequate to procure required tree seed for producing tree seedlings to be planted			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) Unsustainable charcoal production curbed in all the sub counties.	(2) Enforcement field patrols undertaken in Okungur ub county and Kapelebyong Town Council	(2)Regulation and compliance inspections done	(2)Enforcement field patrols undertaken in Okungur ub county and Kapelebyong Town Council
Non Standard Outputs:	4 Spot enforcement operations with Environment police conducted	Nil	1 Spot enforcement operation with Environment police conducted	Not done
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:	None			
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(3) Wetland action plans prepared for Acinga, Alito and Kapelebyong sub counties	(0) Nil	(0)Nil	(0)Scheduled to start in quarter 2
Area (Ha) of Wetlands demarcated and restored	(100) Wetland area demarcated and restored in a select sub county	(0) Nil	(0)N/A	(0)To be done in quarter 4
Non Standard Outputs:	Community owned and restored ecosystems	Nil	1 Community sensitization and dialogue meeting on wetland restoration conducted	Deferred to start in quarter three
221002 Workshops and Seminars	3,300	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	0	0 %	0

## Vote:627 Kapelebyong District

Quarter1

## 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:	Activities planned to start in quarter two onwards				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(400) Community men and women empowered in ENR monitoring in all the sub counties of the district	(88) Two Community sensitization meetings done in Akoromit and Kapelebyong sub counties		(100)Men and women trained in ENR monitoring	(88)Two Community sensitization meetings done in Akoromit and Kapelebyong sub counties
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,455	364	25 %		364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,455	364	25 %		364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,455	364	25 %		364
Reasons for over/under performance:	None				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(13) Environment compliance monitoring conducted in vital wetlands, Ugift projects and general environment conservation rallies	(3) Wetlands and riverbanks surveillance monitoring carried out in Alito, Obalanga and Kapelebyong sub counties		(3)Monitoring and compliance surveys in vital wetlands done	(3)Wetlands and riverbanks surveillance monitoring carried out in Alito, Obalanga and Kapelebyong sub counties
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,800	500	18 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	500	18 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	500	18 %		500
Reasons for over/under performance:	Activity recurrent across the year				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>					
No. of new land disputes settled within FY	(8) Land disputes amicably resolved in the sub counties of the district	(0) Nil		(2)Land disputes resolved in selected community	(0)No done
Non Standard Outputs:	4 land administration sensitization meetings convened in selected sub counties	Nil		1 land administration sensitization meeting convened in selected sub county	Not done



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227001 Travel inland	920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	0	0 %	0
Reasons for over/under performance:	Local revenue allocated at the end of the quarter			
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	4 physical planning sensitization meetings conducted in selected locations. 4 land and development inspection visits conducted in selected locations	2 land and site inspections carried out in Alito and Obalanga sub counties	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	2 land and site inspections carried out in Alito and Obalanga sub counties
227001 Travel inland	1,080	100	9 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	100	9 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	100	9 %	100
Reasons for over/under performance:	Local revenue received at the end of the quarter			
<i>Total For Natural Resources : Wage Rect:</i>	<i>112,800</i>	<i>20,100</i>	<i>18 %</i>	<i>20,100</i>
<i>Non-Wage Reccurrent:</i>	<i>25,052</i>	<i>2,689</i>	<i>11 %</i>	<i>2,689</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>137,852</i>	<i>22,789</i>	<i>16.5 %</i>	<i>22,789</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	40 IGA groups generated and funded	Validated and submitted 09 micro projects groups to OPM for funding		10 IGA groups generated and funded	Validated and submitted 09 micro projects groups to OPM for funding
224006 Agricultural Supplies	97,666	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,666	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,666	0	0 %		0
Reasons for over/under performance:	under performance noted as no sub project was funded due to non receipt of the excepted budget				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	08 Staff paid monthly salary	07 Staff paid monthly salary		08 Staff paid monthly salary	07 Staff paid monthly salary
211101 General Staff Salaries	66,831	12,853	19 %		12,853
Wage Rect:	66,831	12,853	19 %		12,853
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,831	12,853	19 %		12,853
Reasons for over/under performance:	The performance is satisfactory as the planned out put was met				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(18) 18 FAL instructors paid quarterly motivational allowance	(18) 18 FAL instructors paid quarterly motivational allowances		(18)18 FAL instructors paid quarterly motivational allowance	(18)18 FAL instructors paid quarterly motivational allowances
Non Standard Outputs:	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowances		18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowances
211103 Allowances (Incl. Casuals, Temporary)	2,440	540	22 %		540
221011 Printing, Stationery, Photocopying and Binding	361	0	0 %		0

# Vote:627 Kapelebyong District

## Quarter1

227001 Travel inland	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,301	660	20 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,301	660	20 %	660

Reasons for over/under performance: The planned target was met

### Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	02 gender mainstreaming sessions conducted	No activity conducted	No activity conducted	No activity conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	1,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	0	0 %	0

Reasons for over/under performance: No activity conducted as implementation was planned for Q2 and Q4

### Output : 108108 Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(2000) 2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	() 28 GBV cases registered and managed	(500)500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	()28 GBV cases registered and managed
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**Vote:627 Kapelebyong District****Quarter1**

Non Standard Outputs:	2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	28 GBV cases registered and managed	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	28 GBV cases registered and managed
211103 Allowances (Incl. Casuals, Temporary)	14,240	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
222001 Telecommunications	340	0	0 %	0
227001 Travel inland	4,821	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,381	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,880	0	0 %	0
Total:	22,261	0	0 %	0
Reasons for over/under performance:	under performance noted as result of non receipt of expected funds for implementation			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	() 4 Quarterly Youth Council meeting held	() 01 youth council meeting conducted	()	()01 youth council meeting conducted
Non Standard Outputs:	4 Quarterly Youth Council meeting held	01quarterly youth council meeting conducted	1 Quarterly Youth Council meeting held	01quarterly youth council meeting conducted
227001 Travel inland	3,013	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	750	25 %	750
Reasons for over/under performance:	performance met as planned			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() 4 Quarterly PWD and Elderly Council meetings held	() 02 Quarterly PWD and Elderly Council meetings conducted	()	()02 Quarterly PWD and Elderly Council meetings conducted

## Vote:627 Kapelebyong District

## Quarter1

Non Standard Outputs:	4 Quarterly PWD and Elderly Council meetings held	02 Quarterly PWD and Elderly Council meetings conducted		1 Quarterly PWD and Elderly Council meetings held	02 Quarterly PWD and Elderly Council meetings conducted
227001 Travel inland	2,381	540	23 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,381	540	23 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,381	540	23 %		540
Reasons for over/under performance:	performance met planned				
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Cultural institutions coordinated	No activity conducted			No activity conducted
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	No activity conducted to meager resources				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	2 work places inspections conducted	two inspections conducted			two inspections conducted
227001 Travel inland	2,365	302	13 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,365	302	13 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,365	302	13 %		302
Reasons for over/under performance:	Two inspections conducted thus performance met				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) 4 Women Council meetings held	() 01 quarterly Women council meeting conducted		()	(0)1 quarterly Women council meeting conducted
Non Standard Outputs:	4 Women Council meetings held	01 quarterly Women council meeting conducted		1 Women Council meetings held	01 quarterly Women council meeting conducted
227001 Travel inland	2,194	330	15 %		330

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	330	15 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	330	15 %	330
Reasons for over/under performance:	01 quarterly Women council meeting conducted thus performance met			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 40 IGA groups appraised and submitted for funding 4 quarterly sub program reports produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines	No activity implemented	YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and supervised in accordance with guidelines	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	4,490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,035	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	16,489	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,014	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,014	0	0 %	0

**Vote:627 Kapelebyong District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: No activity implemented due limited resources					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	A four classroom block with a five stance pit latrine completed	No activity conducted		A four classroom block with a five stance pit latrine completed	No activity conducted
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %		0
312101 Non-Residential Buildings	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
GoU Dev:	135,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,000	0	0 %		0
Reasons for over/under performance: No expenditure made due delayed procurement processes					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	A four class room with an office and a five stance pit latrine at Obalanga Comprehensive Secondary school construction project completed				
N/A					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>66,831</i>	<i>12,853</i>	<i>19 %</i>		<i>12,853</i>
<i>Non-Wage Reccurent:</i>	<i>160,463</i>	<i>2,582</i>	<i>2 %</i>		<i>2,582</i>
<i>GoU Dev:</i>	<i>135,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>20,880</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>383,174</i>	<i>15,435</i>	<i>4.0 %</i>		<i>15,435</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	3 Month Salaries for 1 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured.		Salaries for 1 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	3 Month Salaries for 1 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured.
211101 General Staff Salaries	25,664	2,407	9 %		2,407
221011 Printing, Stationery, Photocopying and Binding	2,000	495	25 %		495
221012 Small Office Equipment	1,686	422	25 %		422
227001 Travel inland	6,000	1,055	18 %		1,055
228002 Maintenance - Vehicles	2,500	615	25 %		615
Wage Rect:	25,664	2,407	9 %		2,407
Non Wage Rect:	12,186	2,586	21 %		2,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,849	4,993	13 %		4,993
Reasons for over/under performance:	The Wage for the District Planner was not paid due to delayed recruitment.				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Qualified staff in the Unit	(1) Qualified Staff in the Unit		(1)Qualified Staff in the Unit.	(1)Qualified Staff in the Unit
No of Minutes of TPC meetings	(12) Sets of DTPC minutes Produced and Disseminated.	(3) Sets of DTPC Committee Minutes Produced and Disseminated.		(3)Sets of DTPC Committee minutes Produced and Disseminated.	(3)Sets of DTPC Committee Minutes Produced and Disseminated.



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Non Standard Outputs:	One senior/Principal Planner recruited. DTPC Committee meetings held at the District Headquarters. Four (4) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	One Senior/Principal Planner recruited. 3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of October 2022.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.
221009 Welfare and Entertainment	3,969	78	2 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,969	78	2 %	78
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,969	78	2 %	78
Reasons for over/under performance:	The delayed institution of DSC affected timely recruitment.			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated.	Secondary data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed.	Data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed and Approved.	Secondary data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Low absorption of fund is as a result of non field visits to collect primary data which shall be conducted in Quarter two.			
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Desk and Field Appraisal of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Capital Projects at both HLG and LLGs Identified and Compiled.	Capital Projects Identified and Compiled.	Capital Projects at both HLG and LLGs Identified and Compiled.
227001 Travel inland	900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance:	Implemented as planned, Desk and Field appraisal to be conducted in Q2.			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	District Management Information System maintained and running. OVC MIS, HMIS and EMIS focal persons Managing District Information System supported and Supervised. External Internet Boosters Procured.	Not Conducted	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Not Conducted
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	To be implemented in Second Quarter.			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Four (4) Quarterly Mentoring meeting with LLG held. Parish Development Committees monitored and supervised. One (1) District Budget Conference meeting held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.	One (1) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. New and Old PBS users trained on new developments	One (1) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. New and Old PBS users trained on new developments
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002 Workshops and Seminars	8,000	1,320	16 %	1,320
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000

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227001 Travel inland	6,000	840	14 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	3,160	16 %	3,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	3,160	16 %	3,160

Reasons for over/under performance: PDCs were not monitored, it shall be conducted in Q2.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Four (4) Quarterly Monitoring Reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.
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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	17,369	5,389	31 %	5,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,769	5,389	30 %	5,389
External Financing:	0	0	0 %	0
Total:	17,769	5,389	30 %	5,389

Reasons for over/under performance: Activities implemented as planned

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Environmental Impact Assessment for Capital Works Produced and Disseminated. Engineering and Design Studies and Plans for Capital Works Produced.	Not done	Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.	Not done
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0

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281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Waiting funds to accumulate and shall be conducted in second quarter.			
<i>Total For Planning : Wage Rect:</i>	<i>25,664</i>	<i>2,407</i>	<i>9 %</i>	<i>2,407</i>
<i>Non-Wage Reccurent:</i>	<i>41,054</i>	<i>5,823</i>	<i>14 %</i>	<i>5,823</i>
<i>GoU Dev:</i>	<i>20,769</i>	<i>5,389</i>	<i>26 %</i>	<i>5,389</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,487</i>	<i>13,619</i>	<i>15.6 %</i>	<i>13,619</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid monthly, office stationery procured, motorcycle and other office items repaired, submitted quarterly performance reports to the relevant Line Ministries	1.1 02 staff salaries paid monthly 1.2 Office stationery procured 1.3 Department motorcycle repaired and maintained 1.3 conducted handover of for 02 Accountants in the sub counties of Akoromit, obalanga Alito, SAS/Town clerk at Acowa and Obalanaga, CDO, Ag. SAS at Acinga sub county			1.1 02 staff salaries paid monthly 1.2 Office stationery procured 1.3 Department motorcycle repaired and maintained 1.3 conducted handover of for 02 Accountants in the sub counties of Akoromit, obalanga Alito, SAS/Town clerk at Acowa and Obalanaga, CDO, Ag. SAS at Acinga sub county
	Conduct handover of transferred staff conducted and report produced	1.4 Monthly Verification of payroll and payment of staff salaries			1.4 Monthly Verification of payroll and payment of staff salary
	Verification of payroll and payment of staff salaries	1.5 01 performance report produced and submitted			1.5 01 performance report produced and submitted
211101 General Staff Salaries	40,300	7,037	17 %		7,037
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	130	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	2,220	130	6 %		130
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	40,300	7,037	17 %		7,037
Non Wage Rect:	3,900	130	3 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,200	7,168	16 %		7,168
Reasons for over/under performance:	Staffing gaps in the department				
<b>Output : 148202 Internal Audit</b>					

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No. of Internal Department Audits	(4) Quarterly Internal Audits conducted at HLG, LLG's	(1) 01 Quarterly Audit conducted at both LLG and HLG	( )	(1)Quarterly Audit conducted at both LLG and HLG
Date of submitting Quarterly Internal Audit Reports	(2022-08-31) 4 Audits conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's 05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA Travels to submit quarterly internal Audit report to the line ministries done	(01) 01 Quarter Report submitted to line ministries	( )	(2021-11-30)Travels to submit quarterly internal Audit report to the line ministries done
Non Standard Outputs:	04 quarterly internal audit reports submitted to the relevant MDAs  05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA  Travels to submit quarterly internal Audit report to the line ministries done	01 Audit conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's  12 departments,12 health facilities audited and reports produced from all government units receiving government funds  Travels to submit quarterly internal Audit report to the line ministries done		01 Audit conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's  12 departments,12 health facilities audited and reports produced from all government units receiving government funds done  Travels to submit quarterly internal Audit report to the line ministries
221017 Subscriptions	450	0	0 %	0
227001 Travel inland	3,706	927	25 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,156	927	22 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,156	927	22 %	927
Reasons for over/under performance:	staffing gaps in the department			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	02 staff facilitated to attend workshops and professional development training for enhanced professional knowledge	No staff facilitated to attend workshops in the quarter	No staff facilitated to attend workshops
	Subscription to the Local Government Internal Auditors Association paid		
221003 Staff Training	1,232	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,232	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,232	0	0 %
Reasons for over/under performance:	The outbreak of corona virus and the subsequent lockdown/guidelines issued by the Government has greatly affected efforts for organizing events like workshops , not only to the line ministries but to the local government		
<b>Output : 148204 Sector Management and Monitoring</b>			
N/A			
Non Standard Outputs:	Internal Audit travel trips to the field conducted across the district to ensure value for money in service delivery, reviews/inspection of works before payments are made	conducted 01 inspection trip to the field, monitoring report produced	conducted 01 inspection trip to the field, monitoring report produced
227001 Travel inland	3,781	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,781	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,781	0	0 %
Reasons for over/under performance:	Not much has been done by the respective departments in the course of the quarter		
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,300</i>	<i>7,037</i>	<i>17 %</i>
<i>Non-Wage Recurrent:</i>	<i>13,070</i>	<i>1,057</i>	<i>8 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>53,370</i>	<i>8,094</i>	<i>15.2 %</i>

**Vote:627 Kapelebyong District****Quarter1****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() Quarterly (4) radio talk shows on radio Savior, Youth and other media houses to Sensitize the business community on trade development and enterprise selection so as to build capacity for better performance in household business undertakings that promotes commercialized production in Kapelebyong District and the region.	(1) Conducted one radio talk show in radio Joshua in Katakwi to sensitize the Business community on COVID -19 pandemic and SOPs adherence, Management of working capital and enterprise selection	()		()Conducted one radio talk show in radio Joshua in Katakwi to sensitize the Business community on COVID -19 pandemic and SOPs adherence, Management of working capital and enterprise selection
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 reports prepared on sensitization meetings organized to build capacity in trade development, SACCO management and enterprise selection aimed at Household commercialized production in Kapelebyong District	() Conducted one review meeting with 54 Emyooga Executive members to evaluate performance of the seed capital loans and the recovery mechanism to facilitate 2nd phase roll out of the revolving fund to the next beneficiary associations	()		()Conducted one review meeting with 54 Emyooga Executive members to evaluate performance of the seed capital loans and the recovery mechanism to facilitate 2nd phase roll out of the revolving fund to the next beneficiary associations
No of businesses inspected for compliance to the law	(600) 150 businesses inspected quarterly on compliance status in the four (4) Urban Councils of Kapelebyong, Obalanga, Akoromit and Acowa Town councils and recommendations drawn to support their regularization with URSB and the line regulatory agencies.	() N/A		(150)Quarterly Inspections done and businesses supported on the registration process with URSB	()N/A



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No of businesses issued with trade licenses	(1600) Four hundred (400) business enterprises mobilized and supported to secure trading licenses on quarterly basis in the four urban councils of Kapelebyong, Obalanga, Akoromit and Acowa, New business mobilized to register and secure licenses.	() N/A	(400)Quarterly assessment done and trading licenses issued to operating businesses	()N/A
Non Standard Outputs:	Increased number of business enterprises issued with trading licenses and the rate of compliance targets improved in Kapelebyong District	Conducted one review meeting with 54 Emyooga Executive members to evaluate performance of the seed capital loans and the recovery mechanism to facilitate 2nd phase roll out of the revolving fund to the next beneficiary associations	Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done	Conducted one review meeting with 54 Emyooga Executive members to evaluate performance of the seed capital loans and the recovery mechanism to facilitate 2nd phase roll out of the revolving fund to the next beneficiary associations
211101 General Staff Salaries	33,530	5,642	17 %	5,642
227001 Travel inland	2,600	650	25 %	650
Wage Rect:	33,530	5,642	17 %	5,642
Non Wage Rect:	2,600	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,130	6,292	17 %	6,292
Reasons for over/under performance:	The Emyooga Seed Capital beneficiary associations have faced operational challenges arising from COVID - 19 limitations and most business have halted operations during the respective lock downs. Weekly markets closed operations and all business activities remained in non operational.			
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	() Quarterly radio talk shows conducted to sensitize the communities of Kapelebyong District on enterprise development and selection of applicable enterprises that support household commercialized production	() Conducted one radio talk show in radio Joshua to Sensitize the business community on the best practices , SOP compliance and engagement in the applicable Enterprises during lock down restrictions.	()	()Conducted one radio talk show in radio Joshua to Sensitize the business community on the best practices , SOP compliance and engagement in the applicable Enterprises during lock down restrictions.

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No. of businesses assisted in business registration process	(600) One hundred fifty (150) Businesses supported on quarterly basis to achieve registration status with URSB and other regulatory agencies	() N/A		()		()N/A	
No. of enterprises linked to UNBS for product quality and standards		() N/A		() N/A		()	()N/A
Non Standard Outputs:	Improved business performance within the local communities that is geared towards stimulating the commercialized production process in Kapelebyong District	N/A				N/A	
227001 Travel inland		2,000	500	25 %		500	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	500	25 %		500	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	2,000	500	25 %		500	
Reasons for over/under performance:	Trade mobilization activities were interrupted by COVID -19 lock down schedules. It became practically difficult to hold any planned meeting.						
<b>Output : 068303 Market Linkage Services</b>							
No. of producers or producer groups linked to market internationally through UEPB	(1) N/A			() N/A		()	()N/A
No. of market information reports disseminated	(4) Market behavior pattern monitored, data on prices collected and compiled for dissemination to the public on designated notice boards and media and quarterly reports prepared to communicate market information to management for decision making purposes	() One report compiled on commodity prices and disseminated on District notice board for public consumption		()		()One report compiled on commodity prices and disseminated on District notice board for public consumption	
Non Standard Outputs:	Quarterly reports prepared and submitted to management and the line ministry to guide on policy making and strategic decision making in trade development initiatives in Kapelebyong District.	N/A				N/A	
227001 Travel inland		400	0	0 %		0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:	The planned meetings & training activities were mostly constrained by the e Social gathering limitations imposed by COVID -19 restrictions			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) 20 Registered and operational cooperative societies supervised and monitored to ensure compliance and sustenance of the Emyooga seed capital and group savings injected through the presidential initiative on Wealth and job creation program	() Monitored and supervised Obalanga Farmers Multi Purpose Cooperative Society, Acowa & Ajeleik Farmers Cooperative Society and all the operations of the 18 Emyooga category SACCOs.	()	() Monitored and supervised Obalanga Farmers Multi Purpose Cooperative Society, Acowa & Ajeleik Farmers Cooperative Society and all the operations of the 18 Emyooga category SACCOs.
No. of cooperative groups mobilised for registration	(5) New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	() Conducted mobilization meetings on registration requirements with Ajeleik Farmers Cooperative Society, Alito mixed Farmers Cooperative Society and Amero farmers & Livestock Association.	()	()Conducted mobilization meetings on registration requirements with Ajeleik Farmers Cooperative Society, Alito mixed Farmers Cooperative Society and Amero farmers & Livestock Association.
No. of cooperatives assisted in registration	() New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	() Acinga Farmers Cooperative Society, Alito Mixed Farmers Cooperative Society and Ajeleik Farmers Cooperative Society are being assisted and the process is in progress	()	()Acinga Farmers Cooperative Society, Alito Mixed Farmers Cooperative Society and Ajeleik Farmers Cooperative Society are being assisted and the process is in progress
Non Standard Outputs:	5 Additional new cooperative societies formed and supported to register with the Registrar of cooperatives and Marketing in the Ministry of Trade, Industry & Local Economic development	N/A		N/A
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The saving culture and adoption of recommended registration requirements standards are still lacking in Associations/groups formed. Record keeping in particular is poor and not well observed			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreem in district development plans	(1) Tourism activities in the areas of hospitality (Hotel and accommodation, local artists, journalism and handicrafts mainstreamed in the Five Year Development Plan for Kapelebyong District	( ) Tourism activities in the potential areas within the District - mainstreamed in the five year NDP 111 planning and submitted for consolidation in the District plan	( )	( )Tourism activities in the potential areas within the District - mainstreamed in the five year NDP 111 planning and submitted for consolidation in the District plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) N/A	( ) N/A	( )	( )N/A
No. and name of new tourism sites identified	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	Quarterly monitoring reports on the performance of the related associations activities (Restaurant owners, performing artists, local Journalists, tailors and craftsmen)	N/A		N/A
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	The Sub Sub Program lacks staff in the specialty of tourism that should take lead in the promotion of the related activities. Mobilization of resources to support mapping of potential sites / infrastructure is limited in terms of development partners and private investment			
<b>Output : 068306 Industrial Development Services</b>				

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No. of oportunites identified for industrial development	(2) Two (2) performance reports prepared on the operations of Mechanics (Motor Vehicle Maintenance), Welders, Carpentry and Joinery enterprises and the local black smith fabricators identified and promoted to attain SMSE Industrial status in Kapelebyong District	() Performance appraisal done on Kapelebyong District Welders association, Amero welders association & Amaseniko welders association to evaluate progress in the seed capital management and pay back. Results of this monitoring indicate progress both in utilization and recovery of the fund	()	()Performance appraisal done on Kapelebyong District Welders association, Amero welders association & Amaseniko welders association to evaluate progress in the seed capital management and pay back. Results of this monitoring indicate progress both in utilization and recovery of the fund
No. of producer groups identified for collective value addition support	() Two (2) reports prepared on the Agri - Base producer groups identified for collective value addition support in the Lower Local Governments of Kapelebyong District	() Officiated on the hand over of donor support of Rice and Soya bean threshing machines from Kilimo Trust Organization/DINU to the Farmer Cooperatives of Ajeleik & Acowa. The value addition machines donated to these cooperatives are planned to improve on the quality and finished product out come of the respective crops above.	()	()Officiated on the hand over of donor support of Rice and Soya bean threshing machines from Kilimo Trust Organization/DINU to the Farmer Cooperatives of Ajeleik & Acowa. The value addition machines donated to these cooperatives are planned to improve on the quality and finished product out come of the respective crops above.
No. of value addition facilities in the district	() Two (2) reports prepared on the Updated data status of value addition facilities in the District and assessment of their performance	() Commenced data update process of the value addition facilities to inform stakeholders on the status - and this exercise is still in progress	()	()Commenced data update process of the value addition facilities to inform stakeholders on the status - and this exercise is still in progress
A report on the nature of value addition support existing and needed	(2) Two (2) assessment reports prepared on value addition gaps existing in the district, and respective recommendations made on the nature of support identified	() Activity not handled yet during the quarter due to community meetings limitations on COVID -19 lock down, and its rolled over to 2nd quarter program	()	()Activity not handled yet during the quarter due to community meetings limitations on COVID -19 lock down, and its rolled over to 2nd quarter program
Non Standard Outputs:	Comprehensive Data base of value addition facilities in the District, performance gaps identified and required support recommended to Government (OWC, MAAIF, MITLED) and Development partners	N/A		N/A

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227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:	The planned activities could not be conducted due to limitations of the community meetings arising from COVID -19 lock down,			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly reports prepared on the implementation of planned activities, budget performance and progress	Quarterly physical progress report prepared on the activities monitored and supervised during quarter one F/Y 2021/2022. Staff payroll verified and staff salaries paid for the quarter.		Quarterly physical progress report prepared on the activities monitored and supervised during quarter one F/Y 2021/2022. Staff payroll verified and staff salaries paid for the quarter.
221011 Printing, Stationery, Photocopying and Binding	559	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
222003 Information and communications technology (ICT)	425	106	25 %	106
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	856	16 %	856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	856	16 %	856
Reasons for over/under performance:	Emyooga program lacks logistics to facilitate monitoring and supervision and this gap is a set back in the sub sub program management activities. However, the 18 category SACCOs operating in the District are monitored using the available quarterly releases to the Sub Sub program although not as per plan.			
<i>Total For Trade Industry and Local Development :</i>	<i>33,530</i>	<i>5,642</i>	<i>17 %</i>	<i>5,642</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>13,184</i>	<i>2,506</i>	<i>19 %</i>	<i>2,506</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>46,714</i>	<i>8,148</i>	<i>17.4 %</i>	<i>8,148</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Acowa</b>				<b>532,957</b>	<b>196,941</b>
<b>Sector : Agriculture</b>				<b>220,599</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>220,599</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>220,599</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers	Acinga parishes	Sector Conditional Grant (Non-Wage)	„	63,028	0
Transfers	Akum parishes	Sector Conditional Grant (Non-Wage)	„	78,786	0
Transfers	Acowa Wards	Sector Conditional Grant (Non-Wage)	„	78,786	0
<b>Sector : Works and Transport</b>				<b>4,790</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,790</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,790</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Acowa Sub-county	Angerepo Subcounty Hqtrs	Other Transfers from Central Government		4,790	0
<b>Sector : Education</b>				<b>205,541</b>	<b>191,110</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>159,621</b>	<b>149,641</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>149,641</b>
Item : 211101 General Staff Salaries					
-	Acinga Acinga S/C	Sector Conditional Grant (Wage)	,	0	149,641
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	,	0	149,641
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>144,621</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		19,285	0
Adepar P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		12,162	0

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Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	12,332	0
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)	14,151	0
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)	15,171	0
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)	13,386	0
Amugei P.S.	Acowa	Sector Conditional Grant (Non-Wage)	10,292	0
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	16,055	0
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	15,817	0
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,970	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik P/S	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>45,920</b>	<b>41,469</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>41,469</b>
Item : 211101 General Staff Salaries				
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	0	41,469
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,920</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	45,920	0
<b>Sector : Health</b>			<b>102,027</b>	<b>5,831</b>
<b>Programme : Primary Healthcare</b>			<b>99,527</b>	<b>5,831</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,927</b>	<b>5,831</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing	23,534	0
KAPELEBYONG DLG	Acowa ACOWA HCIII	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				



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ACOWA HEALTH CENTRE III	Acinga	Sector Conditional Grant (Non-Wage)	11,697	2,916
AJELEIK HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	1,458
ANGEREPO HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	1,458
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KAPELEBYONG DLG	Angerepo Angerepo HCII	Sector Development Grant	12,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Angerepo ANGEREPO HCII	Sector Development Grant	600	0
<b>Programme : Health Management and Supervision</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Angerepo ANGEREPO HCII	Sector Development Grant	2,500	0
<b>LCIII : Okungur</b>			<b>1,185,758</b>	<b>146,948</b>
<b>Sector : Agriculture</b>			<b>94,543</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,543</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,543</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Airabet parishes	Sector Conditional Grant (Non-Wage)	94,543	0
<b>Sector : Works and Transport</b>			<b>6,489</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,489</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,489</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub-county	Airabet Subcounty Hqtrs	Other Transfers from Central Government	6,489	0
<b>Sector : Education</b>			<b>163,196</b>	<b>142,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,046</b>	<b>87,508</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>87,508</b>
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	87,508
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,007</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	16,038	0
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,480	0
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	13,403	0
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	13,301	0
AMOOTOM P.S	Amootom	Sector Conditional Grant (Non-Wage)	22,073	0
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	14,712	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,039</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding P/S	Sector Development Grant	15,039	0
<b>Programme : Secondary Education</b>			<b>52,150</b>	<b>55,066</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>55,066</b>
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	55,066
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,150</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	52,150	0
<b>Sector : Health</b>			<b>921,530</b>	<b>4,373</b>
<b>Programme : Primary Healthcare</b>			<b>890,145</b>	<b>4,373</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,545</b>	<b>4,373</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET HEALTH CENTRE II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	1,458
AGONGA HEALTH CENTRE2	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	1,458
AIRABET HC II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	1,458
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KAPELEBYONG DGL-AIRABET HCII	Airabet AIRABET HCII	Sector Development Grant	12,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Airabet AIRABET HCII	Sector Development Grant	600	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Akodokodoi AEKET HCII	Sector Development Grant	650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Akodokodoi AEKET HCII	Sector Development Grant	210,000	0
<b>Programme : Health Management and Supervision</b>			<b>31,385</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,385</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akodokodoi AEKET HCII	Sector Development Grant	31,385	0
<b>LCIII : Obalanga</b>			<b>850,253</b>	<b>214,033</b>
<b>Sector : Agriculture</b>			<b>220,599</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>220,599</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>220,599</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Alito parishes	Sector Conditional Grant (Non-Wage)	78,786	0
Transfers	Labira parishes	Sector Conditional Grant (Non-Wage)	78,786	0

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Transfers	Obalanga Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
<b>Sector : Works and Transport</b>			<b>6,273</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,273</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,273</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub-county	Alupe Subcounty hqtrs	Other Transfers from Central Government	6,273	0
<b>Sector : Education</b>			<b>410,382</b>	<b>209,660</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>205,982</b>	<b>102,379</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>102,379</b>
Item : 211101 General Staff Salaries				
-	Akileng Alito S/C	Sector Conditional Grant (Wage)	0	102,379
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	102,379
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,982</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,573	0
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	9,901	0
Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	14,593	0
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,205	0
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,029	0
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	22,583	0
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	19,098	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alito Alito P/S	Sector Development Grant	98,000	0

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<b>Programme : Secondary Education</b>			<b>204,400</b>	<b>107,281</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>107,281</b>
Item : 211101 General Staff Salaries				
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	107,281
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	104,125	0
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	100,275	0
<b>Sector : Health</b>			<b>77,999</b>	<b>4,373</b>
<b>Programme : Primary Healthcare</b>			<b>77,999</b>	<b>4,373</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,999</b>	<b>4,373</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Labira OBALANGA HCIII	External Financing	20,454	0
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO HEALTH CENTRE II	Labira Parish	Sector Conditional Grant (Non-Wage)	5,848	1,458
OBALANGA HEALTH CENTRE III	Labira Parish	Sector Conditional Grant (Non-Wage)	11,697	2,916
<b>Sector : Social Development</b>			<b>135,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>135,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>135,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Opot Opot	Other Transfers from Central Government	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Opot Opot	Other Transfers from Central Government	120,000	0

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<b>LCIII : Akoromit</b>			<b>1,240,358</b>	<b>90,630</b>
<b>Sector : Agriculture</b>			<b>191,519</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>191,519</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>141,814</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Aminito parishes	Sector Conditional Grant (Non-Wage)	78,786	0
Transfers	Akore Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,705</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Akore Town Board Akore T/C	Sector Development Grant	19,153	0
Building Construction - Contractor-216	Akore Town Board Akore T/C	Sector Development Grant	27,204	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Akore Town Board Akore Town Council	Sector Development Grant	3,348	0
<b>Sector : Works and Transport</b>			<b>6,304</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,304</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,304</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Subcounty	Aminito Subcounty Hqtrs	Other Transfers from Central Government	6,304	0
<b>Sector : Education</b>			<b>1,042,535</b>	<b>90,630</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,285</b>	<b>90,630</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>90,630</b>
Item : 211101 General Staff Salaries				
-	Akore Akoromit S/C	Sector Conditional Grant (Wage)	0	90,630
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,682	0
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	18,435	0
ALASO P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	10,445	0
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	10,071	0
MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	10,139	0
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	10,513	0
<b>Programme : Secondary Education</b>			<b>961,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT SEED SS	Olekat	Sector Conditional Grant (Non-Wage)	61,250	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>270,817</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Olekat Akoromit Seed SS	Sector Development Grant	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Olekat Akoromit Seed SS	Sector Development Grant	100,000	0
Building Construction - Schools-256	Olekat Akoromit Seed SS	Sector Development Grant	97,143	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Olekat Akoromit Seed SS	Sector Development Grant	4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	23,954	0
<b>Output : Teacher house construction</b>			<b>195,160</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Olekat Akoromit Seed SS	Sector Development Grant	195,160	0
<b>Output : Laboratories and Science Room Construction</b>			<b>434,023</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Olekat Akoromit Seed SS	Sector Development Grant	118,303	0
Building Construction - Schools-256	Olekat Akoromit Seed SS	Sector Development Grant	261,598	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olekat Akoromit Seed SS	Sector Development Grant	9,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	22,408	0
Furniture and Fixtures - Desks-637	Olekat Akoromit Seed SS	Sector Development Grant	22,398	0
<b>LCIII : Kapelebyong</b>			<b>785,971</b>	<b>155,019</b>
<b>Sector : Agriculture</b>			<b>94,543</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>94,543</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>94,543</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Atira parishes	Sector Conditional Grant (Non-Wage)	94,543	0
<b>Sector : Works and Transport</b>			<b>6,706</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,706</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,706</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub-county	Amaseniko Subcounty Hqtrs	Other Transfers from Central Government	6,706	0
<b>Sector : Education</b>			<b>158,768</b>	<b>134,365</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>86,613</b>	<b>98,375</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>98,375</b>
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong	Sector Conditional Grant (Wage)	0	98,375
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	98,375
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>86,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,086	0
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,723	0



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Apopong	Atira	Sector Conditional Grant (Non-Wage)	9,255	0
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	10,700	0
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,278	0
Oditel P.S.	Atira	Sector Conditional Grant (Non-Wage)	11,329	0
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	16,242	0
<b>Programme : Secondary Education</b>			<b>72,155</b>	<b>35,990</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>35,990</b>
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	35,990
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,155</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	72,155	0
<b>Sector : Health</b>			<b>207,198</b>	<b>20,654</b>
<b>Programme : Primary Healthcare</b>			<b>187,198</b>	<b>20,654</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,757</b>	<b>1,702</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Amaseniko ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	19,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Amaseniko	Sector Conditional Grant (Non-Wage)	6,808	1,702
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>160,441</b>	<b>18,952</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing	24,362	0
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	Other Transfers from Central Government	60,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMASENIKO HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	1,458

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KAPELEBYONG DLG HSD	Amaseniko	Sector Conditional Grant (Non-Wage)	58,483	14,578
NYADA HEALTH CENTRE2	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	1,458
OKOBOI HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	1,458
<b>Programme : Health Management and Supervision</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Atira KAPELEBYONG HCIV	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>318,756</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>318,756</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong 10 selected villages	Transitional Development Grant	19,802	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kapelebyong kapelebyong district headquarters	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>283,954</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kapelebyong borehole drilling sites	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapelebyong borehole village sites	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapelebyong District headquarters	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong selected village sites	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kapelebyong 10 Selected villages	Sector Development Grant	268,954	0
<b>LCIII : Kapelebyong TC</b>			<b>936,933</b>	<b>75,680</b>

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<b>Sector : Agriculture</b>			<b>186,343</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>186,343</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,543</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Atiira Wards	Sector Conditional Grant (Non-Wage)	94,543	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,800</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Atiira District Headquarters	Sector Development Grant	21,000	0
Machinery and Equipment - Telephones-1137	Atiira Parishes	Sector Development Grant	70,800	0
<b>Sector : Works and Transport</b>			<b>467,702</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>467,702</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Town Council	Atiira Subcounty Hqtrs	Other Transfers from Central Government	39,701	0
<b>Output : District Roads Maintenance (URF)</b>			<b>120,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District headquarters	Atiira District headquarters	Other Transfers from Central Government	120,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>308,001</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira District headquarters	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Atiira District headquarters	Sector Development Grant	23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira District headquarters	Sector Development Grant	14,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Atiira District headquarters	Sector Development Grant	13,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Atiira Community access roads	District Discretionary Development Equalization Grant	52,000	0
Roads and Bridges - Contractors-1561	Atiira District headquarters	Sector Development Grant	205,001	0
<b>Sector : Education</b>			<b>111,813</b>	<b>75,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,588</b>	<b>44,174</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>44,174</b>
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong T/C	Sector Conditional Grant (Wage)	0	44,174
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,588</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,420	0
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	11,108	0
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	12,060	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira Education Office	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>64,225</b>	<b>31,506</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>31,506</b>
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong TC	Sector Conditional Grant (Wage)	0	31,506
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,225</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	64,225	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiira District Education Office	Sector Development Grant	6,000	0
<b>Sector : Health</b>			<b>51,536</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>41,536</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>41,536</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira KAPELEBYONG HCIV	Sector Development Grant	2,077	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Atiira KAPELEBYONG HCIV	Sector Development Grant	39,459	0
<b>Programme : Health Management and Supervision</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiira DHO; BLOCK	Sector Development Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>119,539</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>116,539</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,539</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Atiira District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District Headquarters	District Discretionary Development Equalization Grant	2,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atiira District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Construction Expenses-213	Atiira District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Latrines-237	Atiira District Headquarters	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Security-257	Atiira District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Atiira District Headquarters	District Discretionary Development Equalization Grant	12,385	0
Item : 312211 Office Equipment				
Office Equipment	Atiira District Headquarters	District Discretionary Development Equalization Grant	10,154	0
<b>Programme : Local Government Planning Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira Across the District	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atiira Across the District	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>12,094</b>	<b>16,194</b>
<b>Sector : Education</b>			<b>12,094</b>	<b>16,194</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,094</b>	<b>16,194</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>16,194</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish Alito S/C	Sector Conditional Grant (Wage)	0	16,194
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,094</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,094	0