
Vote:627 Kapelebyong District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:627 Kapelebyong District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKHIBI NASSER

Date: 10/12/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,970,518	82,148	4%
Discretionary Government Transfers	2,428,012	681,525	28%
Conditional Government Transfers	6,330,593	1,725,591	27%
Other Government Transfers	1,103,837	52,586	5%
External Financing	314,637	15,876	5%
Total Revenues shares	12,147,597	2,557,725	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,813,746	279,229	97,751	15%	5%	35%
Finance	315,425	85,586	20,082	27%	6%	23%
Statutory Bodies	432,172	116,259	49,511	27%	11%	43%
Production and Marketing	2,105,325	146,160	58,922	7%	3%	40%
Health	1,127,687	243,182	192,935	22%	17%	79%
Education	4,684,806	1,267,432	926,323	27%	20%	73%
Roads and Engineering	333,875	70,771	29,980	21%	9%	42%
Water	263,403	81,296	7,678	31%	3%	9%
Natural Resources	120,012	26,447	10,378	22%	9%	39%
Community Based Services	673,864	176,437	18,201	26%	3%	10%
Planning	179,370	41,630	12,272	23%	7%	29%
Internal Audit	59,654	14,108	7,800	24%	13%	55%
Trade, Industry and Local Development	38,261	9,186	8,053	24%	21%	88%
Grand Total	12,147,597	2,557,725	1,439,887	21%	12%	56%
<i>Wage</i>	4,919,795	1,229,949	977,642	25%	20%	79%
<i>Non-Wage Recurrent</i>	4,397,001	675,949	405,674	15%	9%	60%
<i>Domestic Devt</i>	2,516,164	635,952	56,571	25%	2%	9%
<i>Donor Devt</i>	314,637	15,876	0	5%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

At the end of first quarter, financial year 2019/2020, cumulative receipts of the vote stood at 2,557,725,000 representing 21 percent of the annual planned revenues. This was slightly lower than 25 percent of the expected revenue receipts for quarter one. All the recurrent central government transfers (Unconditional Grant Wage and Non wage, Urban Un-conditional Grant; wage and non wage, and Sector conditional grants Wage and non wage) performed at the desired 25 percent, Development Revenues (District DDEG, Urban DDEG & Sector Development Grants) performed slightly above; at 33% , and then Transitional Development grant as well as the Locally raise revenue source performing below the desired; at 12% and 4% respectively. Despite the receipt of the aforementioned financing from the center, Non-governmental organisations, other government un bits and from the locally generated sources, the Vote's revenue performance has not been matched by the reported expenditure over the quarter. At the end of quarter one, the vote expended a cumulative total of 1,439,887,000 accounting to only 12 percent of the annual planned budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,970,518	82,148	4 %
Local Services Tax	16,453	11,295	69 %
Land Fees	49,900	8,870	18 %
Beer	0	0	0 %
Application Fees	15,000	8,121	54 %
Business licenses	24,254	3,832	16 %
Park Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	370	11 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,500	0	0 %
Market /Gate Charges	223,935	43,525	19 %
Other Fees and Charges	31,514	31	0 %
Group registration	8,605	452	5 %
Advance Recoveries	2,000	2,060	103 %
Voluntary Transfers	1,585,350	0	0 %
Unspent balances – Locally Raised Revenues	0	3,203	0 %
Other fines and Penalties – from other government units	5,207	0	0 %
Miscellaneous receipts/income	200	390	195 %
2a.Discretionary Government Transfers	2,428,012	681,525	28 %
District Unconditional Grant (Non-Wage)	399,009	99,752	25 %
Urban Unconditional Grant (Non-Wage)	29,721	7,430	25 %
District Discretionary Development Equalization Grant	874,166	291,389	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	955,019	238,755	25 %
Urban Discretionary Development Equalization Grant	20,097	6,699	33 %
2b.Conditional Government Transfers	6,330,593	1,725,591	27 %
Sector Conditional Grant (Wage)	3,814,776	953,694	25 %

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Sector Conditional Grant (Non-Wage)	1,142,805	356,904	31 %
Sector Development Grant	983,790	327,930	33 %
Transitional Development Grant	80,709	9,934	12 %
Pension for Local Governments	60,575	15,144	25 %
Gratuity for Local Governments	247,939	61,985	25 %
2c. Other Government Transfers	1,103,837	52,586	5 %
Northern Uganda Social Action Fund (NUSAF)	626,630	0	0 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	237,707	52,586	22 %
Youth Livelihood Programme (YLP)	61,000	0	0 %
Uganda Sanitation Fund	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	160,500	0	0 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
3. External Financing	314,637	15,876	5 %
The AIDS Support Organisation (TASO)	168,000	15,876	9 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
World Health Organisation (WHO)	0	0	0 %
Others	0	0	0 %
Total Revenues shares	12,147,597	2,557,725	21 %

Cumulative Performance for Locally Raised Revenues

The district realised only 82,147,938 of locally raised revenues for this quarter. This indicates a 4 percent revenue performance for this district revenue source. It can be clearly seen that Market revenues continue to perform much better than other local revenue sources by raising more than a half of the total planned revenues. The overall poor performance in local revenue against planned is as a result of an over appropriation by Parliament of Uganda during planning and budgeting however poor revenue management, leakages at source and conflict of interest in markets, revenue management and contracting cannot be ruled out .

Cumulative Performance for Central Government Transfers

Overall, the vote received a total of 2,407,115,381 as central government transfers representing 94 percent of revenue receipts. The disbursement is 20 percent which is lower than the expected percentage of 25%, this arose because the expected amounts from other Government transfers, Locally raised revenues and external financing were not realized as expected. The discretionary and conditional transfers 28 and 27 percent respectively. These were the only reliable sources of revenue for the vote unlike Locally Raised Revenues.

The distribution of revenue receipts by source for Kapelebyong district in Quarter one is shown in the table above.

Cumulative Performance for Other Government Transfers

the vote received 52,586,264 as other government transfers representing 2 percent of revenue receipts for quarter one. The disbursement is only 5% which is far below the expected 25 percent for the quarter. These funds were received from Uganda Road Fund. other organisations are expected to fulfill their obligations in the subsequent quarters.

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Cumulative Performance for External Financing

Besides the locally raised revenues and central government transfers, the vote also receives external financing in form of direct budget support from Development Partners. By the end of this quarter, only TASO had disbursed 15,875,600 to the District to coordinate HIV/AIDS activities in Health Department and Gender related issues in Community Based Services Department. This amount has contributed to 0.6 percent of the cumulative district releases. The difference is big since the district did not receive funds from a number of donors by end of quarter one but anticipates to receive the same in the subsequent quarters.

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
Sector: Agriculture						
Agricultural Extension Services	91,046	0	0 %	22,762	0	0 %
District Production Services	2,014,279	58,922	3 %	107,232	58,922	55 %
Sub- Total	2,105,325	58,922	3 %	129,994	58,922	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	333,875	29,980	9 %	83,469	29,980	36 %
Sub- Total	333,875	29,980	9 %	83,469	29,980	36 %
Sector: Tourism, Trade and Industry						
Commercial Services	38,261	8,053	21 %	9,565	8,053	84 %
Sub- Total	38,261	8,053	21 %	9,565	8,053	84 %
Sector: Education						
Pre-Primary and Primary Education	2,764,550	649,601	23 %	691,137	649,601	94 %
Secondary Education	1,661,707	271,163	16 %	415,427	271,163	65 %
Education & Sports Management and Inspection	256,549	5,559	2 %	64,137	5,559	9 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	4,684,806	926,323	20 %	1,171,201	926,323	79 %
Sector: Health						
Primary Healthcare	174,426	23,239	13 %	43,606	23,239	53 %
Health Management and Supervision	953,261	169,696	18 %	238,315	169,696	71 %
Sub- Total	1,127,687	192,935	17 %	281,922	192,935	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	263,403	7,678	3 %	65,851	7,678	12 %
Natural Resources Management	120,012	10,378	9 %	30,003	10,378	35 %
Sub- Total	383,414	18,056	5 %	95,854	18,056	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	673,864	18,201	3 %	168,466	18,201	11 %
Sub- Total	673,864	18,201	3 %	168,466	18,201	11 %
Sector: Public Sector Management						
District and Urban Administration	1,813,746	97,751	5 %	453,436	97,751	22 %
Local Statutory Bodies	432,172	49,511	11 %	108,043	49,511	46 %
Local Government Planning Services	179,370	12,272	7 %	44,842	12,272	27 %
Sub- Total	2,425,287	159,534	7 %	606,322	159,534	26 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,425	20,082	6 %	78,856	20,082	25 %
Internal Audit Services	59,654	7,800	13 %	14,913	7,800	52 %

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	<i>Sub- Total</i>	375,079	27,882	7 %	93,770	27,882	30 %
Grand Total		12,147,597	1,439,887	12 %	2,640,562	1,439,887	55 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,063,114	225,767	21%	265,778	225,767	85%
District Unconditional Grant (Non-Wage)	58,129	14,532	25%	14,532	14,532	100%
District Unconditional Grant (Wage)	384,457	96,114	25%	96,114	96,114	100%
Gratuity for Local Governments	247,939	61,985	25%	61,985	61,985	100%
Locally Raised Revenues	43,795	9,000	21%	10,949	9,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	118,000	8,744	7%	29,500	8,744	30%
Multi-Sectoral Transfers to LLGs_Wage	80,992	20,248	25%	20,248	20,248	100%
Other Transfers from Central Government	69,227	0	0%	17,307	0	0%
Pension for Local Governments	60,575	15,144	25%	15,144	15,144	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	750,632	53,462	7%	255,308	53,462	21%
District Discretionary Development Equalization Grant	128,858	42,953	33%	32,214	42,953	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,372	7,176	13%	81,243	7,176	9%
Other Transfers from Central Government	557,402	0	0%	139,351	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	1,813,746	279,229	15%	521,086	279,229	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,448	39,222	8%	116,362	39,222	34%
Non Wage	597,666	25,487	4%	149,416	25,487	17%
Development Expenditure						

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Domestic Development	750,632	33,041	4%	187,658	33,041	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,813,746	97,751	5%	453,436	97,751	22%
C: Unspent Balances						
Recurrent Balances		161,057	71%			
Wage		77,140				
Non Wage		83,918				
Development Balances		20,421	38%			
Domestic Development		20,421				
External Financing		0				
Total Unspent		181,478	65%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue out turn of UGSHS 279,229,000 equivalent to 15% of the annual budget of which recurrent revenues were 21% (225,767,000) while development revenues were 7% (53,462,000) of the annual budget respectively. Only Local revenue and Multi-lateral transfers to LLGs non wage and development performed below the expected 25% because of the low local revenue collections and technical challenges in transferring Multi-lateral allocations to LLGs for three LLGs. Mean while the department had a total expenditure of UGSHS 97,751,000 equivalent to 5% of the annual budget with wage taking 8% (39,222,000) and non wage 4% (25,487,000) of the annual budget respectively. Domestic development expenditure stood at 4% (33,041,000). The department's unspent balances stood at 65% (181,478,000) of the annual budget with recurrent balances being 71% (161,057,000) and domestic development balance 38% (20,421,000). Wage component had unspent balances of 77,140,000 while non wage was 83,918,000.

Reasons for unspent balances on the bank account

(1) Few pensioners paid at the moment. (2) Delay in concluding with staff recruitment thus accumulated unspent wage.

Highlights of physical performance by end of the quarter

1. Conducted 8 official collaboration travels to MDAs and other stakeholders. 2. Monitored and supervised government programs and projects in all the LLGs. 3. Procured stationery and computer accessories. 4. Backstopped survey of Kapelebyong sub county headquarters land. 5. Monitored staff performance in all the LLGs. 6. Assessed and identified projects that were advertised. 7. Supervised compilation of master data for the district from all the LLGs. 8. Did data capture for the whole quarter. 9. Submitted pension files to ministry of Public Service. 10. Assessed critical community areas for consideration in construction works .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,730	74,706	31%	59,682	74,706	125%
District Unconditional Grant (Non-Wage)	27,576	6,894	25%	6,894	6,894	100%
District Unconditional Grant (Wage)	111,658	27,915	25%	27,915	27,915	100%
Locally Raised Revenues	18,711	3,500	19%	4,678	3,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	54,190	29,749	55%	13,548	29,749	220%
Multi-Sectoral Transfers to LLGs_Wage	26,594	6,648	25%	6,648	6,648	100%
Development Revenues	76,695	10,880	14%	19,174	10,880	57%
District Discretionary Development Equalization Grant	24,440	8,147	33%	6,110	8,147	133%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,618	2,733	49%	1,404	2,733	195%
Total Revenues shares	315,425	85,586	27%	78,856	85,586	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,252	10,261	7%	34,563	10,261	30%
Non Wage	100,478	8,196	8%	25,119	8,196	33%
Development Expenditure						
Domestic Development	30,058	1,625	5%	7,514	1,625	22%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	315,425	20,082	6%	78,856	20,082	25%
C: Unspent Balances						
Recurrent Balances		56,250	75%			
Wage		24,302				
Non Wage		31,947				
Development Balances		9,255	85%			
Domestic Development		9,255				

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External Financing	0		
Total Unspent	65,504	77%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 85,586,000 in Quarter one FY 2019/2020 accounting for 27% of the estimated annual out-turn . this was slightly over and above the expected annual out turn of 25% because of the nature of release of Gou_Development funds that are released three times in a year compared to other grants released four time. out of this; 74,706,000 accounting for 31% was for recurrent Revenues and 10,880,000 accounting for 14% was for the Development component. UGC(Wage & Non wage) and Multi sectoral transfers to LLGS (Wage) all performed at the desired 25%, Multi sectoral transfers to LLGs Non wage performing above; 55% due to more allocation to the Department by LLGs, and the Locally raised Revenues below; at only 19% of the expected annual budget. The Department spent 20,082,000 accounting for 6% on the estimated annual out turn out of which 10,261,000 (7%) was spent on staff wages, 8,196,000(8%) on non wage activities and 1,624,000 (5%) on Development related activities. At close of the quarter, the Department had an unspent balance 66,104,000 accounting for 77% of the annual budget. While the recurrent balances amounted to 56,850,000(75%) (wage 24,302,000 & Non-wage 32,547,000), the Development balance was 9,255,000 accounting for 85% of the out turn.

Reasons for unspent balances on the bank account

Development funds for both the District and Sub-counties had not been spent awaiting for the award of contracts to the successful service providers. 6 newly recruited employees (5 Senior Assistant Accountants and 1 Assistant Inventory Management Officer) had not accessed the payroll and therefore had not been paid thus the wage balance. Low consumption of Non-wage funds by the Sub-counties; Akoromit and Acowa Sub-counties had not spent any funds by end of Quarter one because the Accountant was disturbed by Public Accounts Investigation instituted by the CID headquarters.

Highlights of physical performance by end of the quarter

Had 3 consultative visits to the line Ministries. Conducted monitoring and verification trip to all the sites constructed in FY 2018/2019 to enable the District release retention funds. 15 Banking trips to the Bank. 10 Trips to the neighboring Districts; Warranting, Transferring funds and paying staff salaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,172	116,259	27%	108,043	116,259	108%
District Unconditional Grant (Non-Wage)	166,710	41,678	25%	41,678	41,678	100%
District Unconditional Grant (Wage)	143,042	35,760	25%	35,760	35,760	100%
Locally Raised Revenues	46,778	8,454	18%	11,695	8,454	72%
Multi-Sectoral Transfers to LLGs_NonWage	75,642	30,367	40%	18,910	30,367	161%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	432,172	116,259	27%	108,043	116,259	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,042	22,470	16%	35,760	22,470	63%
Non Wage	289,130	27,041	9%	72,283	27,041	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,172	49,511	11%	108,043	49,511	46%
C: Unspent Balances						
Recurrent Balances						
		66,747	57%			
Wage		13,290				
Non Wage		53,457				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		66,747	57%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a cumulative total of UGX 116,259,000 representing 27% slightly above 25% of the expected quarter out turn due to realisation of the planned quarter revenues release, out of which District un conditional grant wage was 35,760,431 representing 25 % of the cumulative out turn for the first quarter FY 2019/2020 and un conditional non wage performed at 25% as expected and locally raised revenue was 8,454,000 representing 18% below the planned due to non realization of local revenues. .Multi sectoral transfer to LLGs non wage stood at UGX: 30,367,000 representing 40% of the estimated annual out turn. this was slightly above the expected cumulative out turn and was due to more allocation of funds by the LLGs. On the other hand, the department spent 49,511,000 which translated to 25% of the expected annual expenditure budget. out of this expenditure, the department paid 22,470,000 (16%) in wages and 27,041,000 (9%) for Nan-wage related activities. The balance recorded in the account at close of quarter one was 66,747,000 (57%) of the total cumulative out turn, broken down as; wage worth 13,290,000 and non-wage amounting to 53,457,000.

Reasons for unspent balances on the bank account

The DSC services were suspended in mid of there execution, because of some anomalies that occurred. LCs and LLG Councilors Ex-gratia was not paid, left cumulative to be paid second quarter. The land board services were not utilized as Amuria District whose services was borrowed was still busy with their District mandate in the quarter, hoping to get in second quarter. No Audit reports received by the end of quarter hopeful for second quarter. By the end of quarter one, some staff had not accessed payroll.

Highlights of physical performance by end of the quarter

The department conducted one (1) Council meeting Held one (1) standing committee meeting Held three (3) DEC meetings Held one contractors committee meeting Conducted political over sight on Government programs Commissioned completed projects for the previous FY 2018/2019

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,867,730	67,845	4%	70,595	67,845	96%
District Unconditional Grant (Non-Wage)	2,799	700	25%	700	700	100%
Locally Raised Revenues	1,590,350	200	0%	1,250	200	16%
Multi-Sectoral Transfers to LLGs_NonWage	12,032	1,308	11%	3,008	1,308	43%
Multi-Sectoral Transfers to LLGs_Wage	14,951	3,738	25%	3,738	3,738	100%
Sector Conditional Grant (Non-Wage)	123,313	30,828	25%	30,828	30,828	100%
Sector Conditional Grant (Wage)	124,285	31,071	25%	31,071	31,071	100%
Development Revenues	237,595	78,315	33%	59,399	78,315	132%
District Discretionary Development Equalization Grant	160,000	53,333	33%	40,000	53,333	133%
Multi-Sectoral Transfers to LLGs_Gou	20,308	5,886	29%	5,077	5,886	116%
Sector Development Grant	57,287	19,096	33%	14,322	19,096	133%
Total Revenues shares	2,105,325	146,160	7%	129,994	146,160	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,236	31,000	22%	34,809	31,000	89%
Non Wage	1,728,494	27,922	2%	35,786	27,922	78%
Development Expenditure						
Domestic Development	237,595	0	0%	59,399	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,105,325	58,922	3%	129,994	58,922	45%
C: Unspent Balances						
Recurrent Balances		8,923	13%			
Wage		3,809				
Non Wage		5,114				
Development Balances		78,315	100%			

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Domestic Development	78,315		
External Financing	0		
Total Unspent	87,238	60%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one the department cumulatively received UGX 146,160,000 representing 7% of the annual planned budget, of which 67,845,000 representing 4% were recurrent revenues and UGX 78315,000 representing 33 % was for development . While unconditional grants non wage, multi sectoral transfers to LLGs wage,sector conditional grants (wage and non wage) all performed at the desired 25% ,DDEG and sector development grants both performed at 33% , Multi sectoral transfers to LLGs_Gou performed at 29% over the desired 25% . Locally raised revenue and Multi sectoral transfers to LLGs-Non-wage performed below the expected at 0% and 11% respectively. The expenditure in the quarter amounted to UGX 58,922,000 representing 3% of the planned expenditure. Out of the the reported amount above, Recurrent Wage expenditure amounted to UGX 31,000,000 representing 22% and Non-wage at UGX 27,922,000 representing 2% of the quarter's ,planned expenditure. the poor performance in the recurrent - Non-wage (2%) was attributed to the un-realized locally raised revenues that had been allocated to the Department to the tune of 1,590,350,000= which to the Department looks fictitious The Department had an unspent balance of 87,238,000 representing 60% with recurrent taking 13% and Development 100% of the out turn

Reasons for unspent balances on the bank account

Funds attached for the completion of the production block could not be spent duet to lack of the contractor since the procurement process had not been completed. Funds meant for vermin control was not spent due to non release of vaccines by MAAIF.

Highlights of physical performance by end of the quarter

Farmers were mobilized to under take vaccination of cattle holistically. Agricultural statistical data on both sectors was compiled to creat the data base . Support supervision and backstopping of the LLG staff was done to ensure efficient extension service delivery. Quarterly departmental review meeting was held to check on the progress of the activity implementation . Routine farmer training on farming related aspects including marketing were held and documented. Collaboration with implementing partners on production and marketing aspects. Departmental progressive reports were compiled and submitted to MAAIF. Enforcement of regulations on all sectors especially on quality assurance. Consultative trips were made to MAAIF especially on extension delivery and submission of tractor beneficiary groups. Technical monitoring of the LLGs majorly by the production office. Pest and disease surveillance trips were held to ascertain their prevalence and develop its remedies.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	876,463	217,201	25%	219,116	217,201	99%
District Unconditional Grant (Non-Wage)	5,513	1,378	25%	1,378	1,378	100%
Locally Raised Revenues	3,119	152	5%	780	152	19%
Multi-Sectoral Transfers to LLGs_NonWage	10,411	1,315	13%	2,603	1,315	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	97,444	24,361	25%	24,361	24,361	100%
Sector Conditional Grant (Wage)	759,978	189,994	25%	189,994	189,994	100%
Development Revenues	251,224	25,981	10%	62,806	25,981	41%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
External Financing	168,000	11,605	7%	42,000	11,605	28%
Multi-Sectoral Transfers to LLGs_ExtFin	0	4,271	0%	0	4,271	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	1,833	24%	1,875	1,833	98%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	22,817	7,606	33%	5,704	7,606	133%
Transitional Development Grant	50,907	0	0%	12,727	0	0%
Total Revenues shares	1,127,687	243,182	22%	281,922	243,182	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	759,978	169,696	22%	189,994	169,696	89%
Non Wage	116,486	23,239	20%	29,121	23,239	80%
Development Expenditure						
Domestic Development	83,224	0	0%	20,806	0	0%
External Financing	168,000	0	0%	42,000	0	0%
Total Expenditure	1,127,687	192,935	17%	281,922	192,935	68%

Vote:627 Kapelebyong District**Quarter1**

C: Unspent Balances			
Recurrent Balances	24,265	11%	
Wage	20,298		
Non Wage	3,967		
Development Balances	25,981	100%	
Domestic Development	10,106		
External Financing	15,876		
Total Unspent	50,247	21%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: UGX 243,182,000/= was the total revenue received during the quarter translating to 22% of annual budget overturn which is below the expected 25%. Of the total revenue received in the quarter, 89% was recurrent while development contributed only 11%. While other revenue sources performed above 25%, Local Revenue and External Financing performed at 5% and 7% respectively which are far below the expected 25%. EXPENDITURE UGX 192,935,000/= was the total expenditure in the Quarter, most of which was on payment of wages with 22% of the annual wage receipt spent. However, only 20% of PHC non wage annual allocation was spent. There was no expenditure on development revenue. UNSPENT REVENUE UGX 50,246,725/= was unspent during the Quarter. UGX 20,297,962 was inadequate wage unspent while UGX 10,105,722/= was for payment of contracts that were unfortunately not awarded..

Reasons for unspent balances on the bank account

Procurement process of renevotaion of Angeropo HCII on-going while Wages was inadequate to cover the quarter thus only two months were paid leaving some balance. PHC Non wage for Airabet HCII of UGX 467,075 SHS was not transfered to the health unit since they have not opened up an account.

Highlights of physical performance by end of the quarter

30202 Outpatients treated in Govt basic health facilities, 2328 Inpatients treated in Govt basic health facilities 643 Deliveries conducted in Govt basic health facilities ,and 1152 Children under 1 year immunized with Pentavalent vaccine in govt basic facilities), 7 Health workers trained as TOT on the revised HMIS tools in preparation for roll out. 12 staff were trained in Assisted Partner Notification(APN) from 4 sites.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,844,774	1,025,755	27%	961,194	1,025,755	107%
District Unconditional Grant (Non-Wage)	5,515	1,379	25%	1,379	1,379	100%
District Unconditional Grant (Wage)	24,462	6,116	25%	6,116	6,116	100%
Locally Raised Revenues	3,200	200	6%	800	200	25%
Multi-Sectoral Transfers to LLGs_NonWage	8,649	621	7%	2,162	621	29%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	854,435	284,812	33%	213,609	284,812	133%
Sector Conditional Grant (Wage)	2,930,513	732,628	25%	732,628	732,628	100%
Development Revenues	840,031	241,677	29%	210,008	241,677	115%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Sector Development Grant	725,031	241,677	33%	181,258	241,677	133%
Total Revenues shares	4,684,806	1,267,432	27%	1,171,201	1,267,432	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,954,975	673,704	23%	738,744	673,704	91%
Non Wage	889,799	248,335	28%	222,450	248,335	112%
Development Expenditure						
Domestic Development	740,031	4,284	1%	185,008	4,284	2%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	4,684,806	926,323	20%	1,171,201	926,323	79%
C: Unspent Balances						
Recurrent Balances		103,716	10%			
Wage		65,039				

Vote:627 Kapelebyong District**Quarter1**

Non Wage	38,676		
Development Balances	237,393	98%	
Domestic Development	237,393		
External Financing	0		
Total Unspent	341,109	27%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one , the department had received revenues amounting to UGX: 1,267,432,000 representing 27%. The District unconditional grant wage, Sector Conditional Grant (Wage) and non wage performed at 25% as expected. Multi sectoral transfers to LLGs was UGX: 621,000 representing 7%; Sector Conditional Grant (Non Wage) stood at UGX: 284,812,000 representing 33%. Local Revenue performed at UGX: 200,000 representing 6%. The Department also received Sector Development Grant totaling to UGX: 241,677,000 representing 33%. The department spent a total of UGX: 926, 323,000 representing 20% of which recurrent (wage)was UGX: 673,704,000 representing 23%; Non wage UGX: 248,335,000 representing 28%. Development Expenditures were -Domestic Development UGX: 4,284,000 representing 1%, and External Financing 0%. Total unspent balance was UGX: 341,109,000 representing 27%. of which Recurrent Balance was UGX: 103, 716,000 representing 10% . Of this ,wage was UGX: 65,039,000 and Non wage UGX: 38,676,000. Development Balance was UGX: 237,393,000 representing 98%.

Reasons for unspent balances on the bank account

Un-finished procurement process to commence expenditure on development funds. Inadequate funds to complete payment of secondary staff.

Highlights of physical performance by end of the quarter

1. Staff salaries for quarter one to district, primary and secondary staff. paid apart from September for secondary staff. 2. Permission to commence procurement process for Akoromit Seed School.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,390	67,438	23%	74,597	67,438	90%
District Unconditional Grant (Non-Wage)	1,838	460	25%	460	460	100%
District Unconditional Grant (Wage)	39,394	9,848	25%	9,848	9,848	100%
Locally Raised Revenues	2,000	279	14%	500	279	56%
Multi-Sectoral Transfers to LLGs_NonWage	75,383	527	1%	18,846	527	3%
Multi-Sectoral Transfers to LLGs_Wage	14,951	3,738	25%	3,738	3,738	100%
Other Transfers from Central Government	164,823	52,586	32%	41,206	52,586	128%
Development Revenues	35,485	3,333	9%	8,871	3,333	38%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,485	3,333	9%	8,871	3,333	38%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	0	0	0%	0	0	0%
Total Revenues shares	333,875	70,771	21%	83,469	70,771	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,345	3,738	7%	13,586	3,738	28%
Non Wage	244,045	22,909	9%	61,011	22,909	38%
Development Expenditure						
Domestic Development	35,485	3,333	9%	8,871	3,333	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,875	29,980	9%	83,469	29,980	36%
C: Unspent Balances						
Recurrent Balances		40,791	60%			
Wage		9,848				
Non Wage		30,943				
Development Balances		0	0%			

Vote:627 Kapelebyong District**Quarter1**

Domestic Development	0		
External Financing	0		
Total Unspent	40,791	58%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 70,771,000. This represents 21% of the approved budget for Financial year. Out of the funds released, 23% were for Recurrent activities while 9% was meant for development. for the Non-wage component, individual grants performed in the following manner; Unconditional grant (Wage and non-wage) and Multi sectoral transfers to LLGs_Wage all performing at the desired 25% of the annual budget, Other transfers from Central Government slightly above; at 32% and the locally raised revenue performing at 14% below the desired. The cumulative expenditure in the quarter was UGX 29,980,000 representing 9% of the planned expenditure of the financial year This expenditure was mainly on non wage activities.

Reasons for unspent balances on the bank account

The district currently does not have road construction equipment to implement works using the force on account mechanism. The district relies on borrowing equipment from the neighboring districts. Works shall be implemented when the districts are position to release equipment for our use.

Highlights of physical performance by end of the quarter

No physical works were undertaken in the quarter

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,446	15,144	24%	15,862	15,144	95%
District Unconditional Grant (Non-Wage)	1,838	460	25%	460	460	100%
District Unconditional Grant (Wage)	25,490	6,372	25%	6,372	6,372	100%
Locally Raised Revenues	1,000	270	27%	250	270	108%
Multi-Sectoral Transfers to LLGs_NonWage	4,136	297	7%	1,034	297	29%
Sector Conditional Grant (Non-Wage)	30,982	7,745	25%	7,745	7,745	100%
Development Revenues	199,957	66,152	33%	49,989	66,152	132%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Sector Development Grant	178,655	59,552	33%	44,664	59,552	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	263,403	81,296	31%	65,851	81,296	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,490	0	0%	6,372	0	0%
Non Wage	37,956	7,240	19%	9,489	7,240	76%
Development Expenditure						
Domestic Development	199,957	438	0%	49,989	438	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,403	7,678	3%	65,851	7,678	12%
C: Unspent Balances						
Recurrent Balances						
		7,904	52%			
Wage		6,372				
Non Wage		1,532				
Development Balances						
		65,714	99%			
Domestic Development		65,714				
External Financing		0				

Vote:627 Kapelebyong District**Quarter1**

Total Unspent	73,618	91%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 81,296,000 representing 31% of the planned annual budget. Development revenues stood at UGX 66,152,000 representing 33% of the annual work plan budget while the Recurrent component amounted to UGX 15,144,000 representing 24%. The cumulative expenditure in the quarter amounted to UGX 7,678,000 representing 3% of the annual planned expenditure. Development expenditure stood at UGX 438,000 representing 0% of the annual planned expenditures and Recurrent expenditure being UGX 7,240,000, representing 19% of the annual estimates.

Reasons for unspent balances on the bank account

Procurement of contractors to undertake works was not yet concluded during the quarter. The only staff recruited for Water sector had not yet accessed the payroll leaving the wage component intact without expenditure.

Highlights of physical performance by end of the quarter

The procurement process was still being concluded in the quarter and therefore, no physical works were done in the quarter.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,812	23,281	23%	24,953	23,281	93%
District Unconditional Grant (Non-Wage)	7,354	1,838	25%	1,838	1,838	100%
District Unconditional Grant (Wage)	77,629	19,407	25%	19,407	19,407	100%
Locally Raised Revenues	3,119	500	16%	780	500	64%
Multi-Sectoral Transfers to LLGs_NonWage	8,969	850	9%	2,242	850	38%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,742	686	25%	686	686	100%
Development Revenues	20,200	3,166	16%	5,050	3,166	63%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	15,200	1,499	10%	3,800	1,499	39%
Total Revenues shares	120,012	26,447	22%	30,003	26,447	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,629	6,900	9%	19,407	6,900	36%
Non Wage	22,183	1,683	8%	5,546	1,683	30%
Development Expenditure						
Domestic Development	20,200	1,795	9%	5,050	1,795	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,012	10,378	9%	30,003	10,378	35%
C: Unspent Balances						
Recurrent Balances		14,698	63%			
Wage		12,507				
Non Wage		2,191				
Development Balances		1,371	43%			
Domestic Development		1,371				

Vote:627 Kapelebyong District**Quarter1**

External Financing	0		
Total Unspent	16,069	61%	

Summary of Workplan Revenues and Expenditure by Source

The department received total cumulative revenue out turn of UGSHS 26,447,000 representing 22% of the approved annual budget. The recurrent revenues received slightly under performed at 23% below the expected 25% of the annual budget, while development revenues under performed at 16% instead of 33% because of system challenges that constrained transfers to three LLGs. UCG Wage, UCG non wage and sector conditional grant all performed at the expected 25%. Local revenue (16%), Multi-sectoral transfers to LLGs non wage (9%) and Multi-sectoral transfers to LLGs_GOU (10%) all under performed because of low local revenue collections and less allocations to LLGS respectively; while DDEG performed at 33% due to the three tranche remittance approach as opposed to four tranches for the recurrent revenues. The department had a cumulative expenditure out turn of UGSHS 10,378,000 representing 9% of the approved annual budget. Wage performed at 9% (6,900,000), non wage at 8% (1,683,000) while development expenditure was 9% (1,795,000) of the approved annual budget respectively. On the other hand the department had total unspent balance of 16,069,000 representing 61% of the annual budget. Of the unspent balances recurrent balance was 63% (14,698,000) of the annual budget with wage being 12,507,000 and non wage 2,191,000. Development unspent balances stood at 43% of the annual budget equivalent to 1,371,000.

Reasons for unspent balances on the bank account

1. Advance receipt of funds for implementation of activities in subsequent quarters. 2. Two new staff did not receive salary for the quarter as they were not accessed into the pay roll. 3. Non implementation of planned activities by all LLGs except for Obalanga Sub County.

Highlights of physical performance by end of the quarter

1. Procured tree seed (1.25kg of Grevillea & 1kg of Eucalyptus camaldulensis). 2. Conducted community environment sensitization in Kapelebyong and Okungur sub counties respectively. 3. Conducted sensitization on Physical Planning in Acowa trading center. 4. Conducted site inspections for development projects in Obalanga Town Board and Kapelebyong Town Council. 5. Procured Office stationery and sanitary utilities .

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,339	24,390	8%	80,085	24,390	30%
District Unconditional Grant (Non-Wage)	3,677	919	25%	919	919	100%
District Unconditional Grant (Wage)	49,778	12,445	25%	12,445	12,445	100%
Locally Raised Revenues	3,119	500	16%	780	500	64%
Multi-Sectoral Transfers to LLGs_NonWage	18,460	4,575	25%	4,615	4,575	99%
Other Transfers from Central Government	221,500	0	0%	55,375	0	0%
Sector Conditional Grant (Non-Wage)	23,806	5,951	25%	5,951	5,951	100%
Development Revenues	353,524	152,048	43%	88,381	152,048	172%
Multi-Sectoral Transfers to LLGs_Gou	353,524	152,048	43%	88,381	152,048	172%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	673,864	176,437	26%	168,466	176,437	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,778	3,738	8%	12,445	3,738	30%
Non Wage	270,561	6,085	2%	67,640	6,085	9%
Development Expenditure						
Domestic Development	353,524	8,378	2%	88,381	8,378	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	673,864	18,201	3%	168,466	18,201	11%
C: Unspent Balances						
Recurrent Balances		14,566	60%			
Wage		8,706				
Non Wage		5,860				
Development Balances		143,670	94%			
Domestic Development		143,670				

Vote:627 Kapelebyong District**Quarter1**

External Financing	0		
Total Unspent	158,236	90%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenues amounting to UGX 176,437,000 representing 26 % of the approved annual budget , out of which wage accounted for 25%, UCG , 25 % , Sector unconditional grants 25 % , the Locally Raised revenue 16 % which was below the expected 25% that resulted from low allocation to the Department and Multi- Sectoral transfers to LLG s non wage amounted to 152,048,000 representing 43 % EXPENDITURE The departments cumulatively performed at 18,201,000 representing 3% of which wages accounted for 8 % , UCG 2% , and Domestic Development stood at 2% UNSPENT BALANCE The total unspent balance amounted to UGX 158,236,000= representing 90% broken down as wage 8,706,000 while none wage stood at UGX 5,860,000= REASONS FOR UNSPENT BALANCE The expected recruitment in the department delayed thus inability to consume planned wage as only 2 staff against planned 7 were paid monthly salary and also some activities like gender mainstreaming was not conducted due limited quarterly allocation thus waiting to accumulate funds and also late release of Local revenue to department contributed to balance of non wage

Reasons for unspent balances on the bank account

The expected recruitment in the department delayed thus inability to consume planned wage as only 2 staff against planned 7 were paid monthly salary, also some activities like gender mainstreaming was not conducted due limited quarterly allocation thus waiting to accumulate funds and also late release of Local revenue to department contributed to balance of non wage All development sub county grants were not spent due to delayed procurement processes

Highlights of physical performance by end of the quarter

All quarterly special Interest groups council meetings were held 1 PWD groups funded Follow up of OVC and GBV cases conducted Trained 38 FAI instructors and 6 Ag. CDOS Recovered YLP and UWEP funds Conducted 1 DOVCC and 6 SOVCC meetings Held two sensitization meetings on Micro Projects at Odiding (OkungurS/C) and Alwenya (Obalanga S/C) Attended mandatory meetings Prepared a quarterly report

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,911	24,817	22%	28,478	24,817	87%
District Unconditional Grant (Non-Wage)	35,830	8,957	25%	8,957	8,957	100%
District Unconditional Grant (Wage)	52,139	13,035	25%	13,035	13,035	100%
Locally Raised Revenues	20,000	2,700	14%	5,000	2,700	54%
Multi-Sectoral Transfers to LLGs_NonWage	5,943	125	2%	1,486	125	8%
Development Revenues	65,458	16,813	26%	16,365	16,813	103%
District Discretionary Development Equalization Grant	42,940	14,313	33%	10,735	14,313	133%
Multi-Sectoral Transfers to LLGs_Gou	22,519	2,500	11%	5,630	2,500	44%
Total Revenues shares	179,370	41,630	23%	44,842	41,630	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,139	5,399	10%	13,035	5,399	41%
Non Wage	61,773	3,197	5%	15,443	3,197	21%
Development Expenditure						
Domestic Development	65,458	3,676	6%	16,365	3,676	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,370	12,272	7%	44,842	12,272	27%
C: Unspent Balances						
Recurrent Balances		16,221	65%			
Wage		7,636				
Non Wage		8,585				
Development Balances		13,137	78%			
Domestic Development		13,137				
External Financing		0				
Total Unspent		29,359	71%			

Vote:627 Kapelebyong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenues amounting to UGH 41,630,000/= representing 23% of the approved annual budget. This is broken down into recurrent revenue of Uganda Shillings: 24,817,000/= representing 22% and Development revenues of shillings 16,813,000/= representing 26%. This is further broken down as District Unconditional Grant(Non-wage) of 8,957,000/= representing 25%, District UCG (Wage) of 13,035,000/= representing 25%, Locally Raised revenue of 2,700,000/= representing 14% and Multi- Sectoral transfers to LLG s non wage amounted to 125,000/= representing 2%. Multi-sectoral transfers to LLGs_GOU (11%) all under performed because of low local revenue collections and less allocations to LLGS respectively; while DDEG performed at 33% due to the three tranche remittance approach as opposed to four tranches for the recurrent revenues. The department had a cumulative expenditure out turn of UGSHS 12,272,000/= representing 7% of the approved annual budget. Wage performed at 10% (5,399,000/=), non wage at 5% (3,197,000/=) while development expenditure was at 6% (3,676,000/=) of the approved annual budget respectively. Mean while the department has total unspent balance of 29,359,000/= representing 71% of the annual budget. Of the unspent balances recurrent balance is 16,221,000/= representing 65% of the annual budget with wage having 7,636,000/= and non wage 8,585,000/=. Development unspent balances stand at 78% of the annual budget equivalent to 13,137,000/=.

Reasons for unspent balances on the bank account

Development funds for both the District and Sub-counties not spent and awaiting for the successful service providers. Transfer of services by the senior planner, delayed recruitment of the planner in which all the money for the entire 3 month in the Quarter was not consumed.

Highlights of physical performance by end of the quarter

The department conducted three (3) DTTPC meeting (held) One (1) Draft Statistical Abstract Produced. One monthly internet subscription paid. One(1) DDEG-Monitoring and support supervision report produced.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,654	14,108	24%	14,913	14,108	95%
District Unconditional Grant (Non-Wage)	11,030	2,758	25%	2,758	2,758	100%
District Unconditional Grant (Wage)	24,111	6,028	25%	6,028	6,028	100%
Locally Raised Revenues	6,000	1,495	25%	1,500	1,495	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	700	12%	1,500	700	47%
Multi-Sectoral Transfers to LLGs_Wage	12,512	3,128	25%	3,128	3,128	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,654	14,108	24%	14,913	14,108	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,623	6,245	17%	9,156	6,245	68%
Non Wage	23,030	1,555	7%	5,758	1,555	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,654	7,800	13%	14,913	7,800	52%
C: Unspent Balances						
Recurrent Balances						
Wage		2,911				
Non Wage		3,398				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,308	45%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of cumulative outturn of 14,108,000 in quarter one Financial Year 2019/20 accounting for 24% of the estimated annual budget. This is slightly below the expected cumulative annual out turn of 25%. all the revenue sources for quarter one performed at the desired 25% of the annual work plan apart from multi-sectoral transfers to LLGs_Non wage that performed below ; at 12% . On the other side, the department spent 7,800,000 representing 13% of the annual planned expenditure; 6,245,000(17%) for wages and 925,000(7%) for Non-wage activities. And finally, the unspent balance amounted to 6,308,000 representing 45% of which 2,911,000 was wage while 3,398,000 was for Non-wage recurrent.

Reasons for unspent balances on the bank account

The reason for the unspent balance in account was because of; Un-recruits Town-Council Senior Internal Auditor. Delayed implementation of Departmental activities as the newly recruited Internal Auditor was still acclimatizing and settling down There is no Senior Internal Auditor at the Town Council to whom the salary would be paid to

Highlights of physical performance by end of the quarter

Conducted hand over of newly recruited and transferred staffs Audited District and Sub county accounts Audited primary and secondary schools Submitted first quarter report Procured stationery for the department

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,261	9,186	24%	9,565	9,186	96%
District Unconditional Grant (Non-Wage)	1,800	450	25%	450	450	100%
District Unconditional Grant (Wage)	22,861	5,715	25%	5,715	5,715	100%
Locally Raised Revenues	3,517	500	14%	879	500	57%
Sector Conditional Grant (Non-Wage)	10,083	2,521	25%	2,521	2,521	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,261	9,186	24%	9,565	9,186	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,861	5,268	23%	5,715	5,268	92%
Non Wage	15,400	2,785	18%	3,850	2,785	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,261	8,053	21%	9,565	8,053	84%
C: Unspent Balances						
Recurrent Balances						
		1,133	12%			
Wage		447				
Non Wage		686				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,133	12%			

Vote:627 Kapelebyong District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 9,186,405 accounting for 24% of the estimated annual out turn. This is below the expected cumulative annual out turn of 25%. Breakdown of received funds: DUCGNW Shs 450,000 (25% Annual Out turn) DUCGNW Shs 5,715,189 (25% Annual Out turn) SCGNW Shs 2,520,828 (25% Annual Out turn) LRR Shs 500,388 (14% Annual Out turn) Total Funds Received = Shs 9,186,405 Expenditure breakdown: UCGW Shs 5,268,129 SCGNW & UCGNW Shs 2,785,000 Total Expenditure incurred = Shs 8,053,129 Therefore, Total unspent funds = Shs 9,186,405 - 8,053,129 = 1,132,276.

Reasons for unspent balances on the bank account

Reasons for the unspent balances in the bank account is as below: UCGW: Total received = Shs 5,715,189 Total absorbed = Shs 5,268,129 Total Wage unspent = Shs 447,060 The above unspent wage balance arises from the total amount received being over and above the actual wage amount spent. The unspent balance of Shs 185,828 relate to SCGNW (Shs 35,828) & DUCGNW (Shs 150,000). The above is explained as follows: Shs 35,828 is residual balances from the requests processed during first quarter. Shs 150,000 is meant for motorcycle maintenance which was not handled during the quarter. The LRR of Shs 500,388 remained unspent because it was released late to the department and could not be spent within the stipulated time frame.

Highlights of physical performance by end of the quarter

A report on 5 days trade sensitization meetings & MSMEs data collection carried out is in place. A report on 2 days sensitization and training on business development services conducted in place 3 reports on quarterly current market information collected from weekly market places and disseminated in place. A report on mobilising cooperative groups for registration with the registrar of cooperative societies and assisting them in the registration process is in place. 2 self inking stamps were purchased for the two officers in the department and are in place.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All departmental staff paid salaries for 12 months 48 consultative visits made to line ministries and MDAs Assorted small office equipments and stationery procured Departmental vehicles and motor cycles serviced and repaired	Stationery and computer supplies procured 8 official travels made to MDAs and other stakeholders Assessed projects to be advertised Conducted banking operations Backstopped survey of Kapelebyong Sub County land		All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done	Stationery and computer supplies procured 8 official travels made to MDAs and other stakeholders Assessed projects to be advertised Conducted banking operations Backstopped survey of Kapelebyong Sub County land
211101 General Staff Salaries	384,457	39,222	10 %		39,222
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221002 Workshops and Seminars	4,000	1,175	29 %		1,175
221003 Staff Training	20,943	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	389	78 %		389
221009 Welfare and Entertainment	8,000	922	12 %		922
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %		250
221014 Bank Charges and other Bank related costs	663	307	46 %		307
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,500	150	10 %		150
227001 Travel inland	75,146	7,872	10 %		7,872
227004 Fuel, Lubricants and Oils	14,000	0	0 %		0
228002 Maintenance - Vehicles	11,000	0	0 %		0
Wage Rect:	384,457	39,222	10 %		39,222
Non Wage Rect:	144,852	11,065	8 %		11,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	529,308	50,288	10 %		50,288

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance attributed to few staff in the department and deferment of some activities to subsequent quarters				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30%) Staff recruitment achieved	(0) Not done		(10%)Staff recruited	(0%)Not done
%age of staff appraised	(100%) All staff appraised timely	(25%) Some staff in Education and Health departments appraised		(100%)Staff appraised	(25%)Some staff in Education and Health departments appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries within stipulated time frame	(35%) All departments except Health, Production and Education		(100%)Staff salaries paid before the 28th of every month	(35%)All departments except Health, Production and Education
%age of pensioners paid by 28th of every month	(75%) Pensioners paid together with the rest of staff in service	(100%) 4 retired teachers paid promptly		(75%)Pensioners paid before the 28th of every month	(100%)4 retired teachers paid promptly
Non Standard Outputs:	12 data capture visits made to MOPS Basic office equipment and assorted stationery procured	3 data capture travels made to MOPS		3 data capture visits made to MOPS Basic office equipment and assorted stationery procured	3 data capture travels made to MOPS
227001 Travel inland	11,500	2,280	20 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	2,280	20 %		2,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	2,280	20 %		2,280
Reasons for over/under performance:	None				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(05) Capacity building training sessions for various category of staff conducted	(0) None		(02)Training sessions conducted	(0)None
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan implemented	(0) None		(01 session)50 newly recruited staff inducted at the District Headquarters. 09 District Councillors equipped with knowledge on operations of LLGs	(0)None

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Non Standard Outputs:		74 staff strained in various skills development sessions. 50 newly recruited staff inducted. Stationery for carrying out CBG activities procured.	None	09 District Councillors equipped with knowledge on operations of LLGs 50 newly recruited staff inducted at the District Headquarters. Assorted stationery for capacity building activities procured	None
221003	Staff Training	37,103	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,103	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,103	0	0 %	0
Reasons for over/under performance:		Activity scheduled for subsequent quarters			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		5 LLGs and 1 TC supervised	Conducted supervision monitoring of LLG staff Assessed critical areas in communities for construction projects Supervised compiling of master data for the district Conducted monitoring and supervision of government programs and projects	5 LLGs and 1 TC supervised	Conducted supervision monitoring of LLG staff Assessed critical areas in communities for construction projects Supervised compiling of master data for the district Conducted monitoring and supervision of government programs and projects
227001	Travel inland	3,000	3,084	103 %	3,084
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,084	103 %	3,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,084	103 %	3,084
Reasons for over/under performance:		Many emergent issues during work plan implementation caused over performance of the budget			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Basic cleaning and sanitation utilities procured	Compound maintained	Basic cleaning and sanitation utilities procured	Compound maintained
224004	Cleaning and Sanitation	1,800	75	4 %	75

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	75	4 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	75	4 %	75

Reasons for over/under performance: Activities under this output area not yet fully implemented

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Gratuity and monthly pension paid 12 monthly payrolls and payslips for all staff printed	None	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	None
212105 Pension for Local Governments	60,575	3,550	6 %	3,550
212107 Gratuity for Local Governments	247,939	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,514	3,550	1 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,514	3,550	1 %	3,550

Reasons for over/under performance: Few pensioners presently in the district

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	2 procurement advertisements placed Basic stationery procured 4 quarterly reports submitted to PPDA	Nil	1 procurement advertisement placed Basic stationery procured 1 quarterly report submitted to PPDA	Nil
221001 Advertising and Public Relations	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Activities slated for the next quarter

Lower Local Services

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	NUSAF-3 beneficiary groups resilience to economic shocks built	Community Facilitators paid operation allowances Existing groups supported in implementing their projects		15 NUSAF-3 projects (groups) formed.	Community Facilitators paid operation allowances Existing groups supported in implementing their projects
263104 Transfers to other govt. units (Current)	557,402	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	557,402	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,402	0	0 %		0
Reasons for over/under performance: Group formation yet to be finalized with					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(01) Laptop computer procured	(0) NA		()	(0)NA
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA		()	(0)NA
No. of solar panels purchased and installed	(04) Solar panels purchased and installed	(0) NA		()	(0)NA
No. of administrative buildings constructed	(1) Council chambers construction implemented	(1) Part payment for ongoing construction works		()	(1)Part payment for ongoing construction works
No. of vehicles purchased	(0) NA	(0) NA		()	(0)NA
No. of motorcycles purchased	(01) Motor cycle procured	(0) Not yet done		()	(0)Not yet done
Non Standard Outputs:	NA	NA			NA
312101 Non-Residential Buildings	91,755	30,585	33 %		30,585
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,755	30,585	30 %		30,585
External Financing:	0	0	0 %		0
Total:	101,755	30,585	30 %		30,585

Vote:627 Kapelebyong District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance attributed to extra works in the project					
<i>Total For Administration : Wage Rect:</i>	384,457	39,222	10 %		39,222
<i>Non-Wage Reccurent:</i>	479,666	20,054	4 %		20,054
<i>GoU Dev:</i>	696,260	30,585	4 %		30,585
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,560,382	89,862	5.8 %		89,862

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	12 Monthly Revenue and Expenditure reports prepared and distributed to the relevant authorities. 04 PBS reports prepared and submitted to MoFPED 04 Monitoring & Supervision reports produced and distributed to the relevant authorities.	Expenditure reports prepared. 01 PBS Report prepared and submitted to Budget desk. 3 Months staff salaries paid.		03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared	3 Months Revenue & Expenditure reports prepared. 01 PBS Report prepared and submitted to Budget desk. 3 Months staff salaries paid
211101 General Staff Salaries	111,658	10,261	9 %		10,261
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	200	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	35	7 %		35
221014 Bank Charges and other Bank related costs	103	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	4,000	500	13 %		500
227004 Fuel, Lubricants and Oils	2,506	765	31 %		765
228002 Maintenance - Vehicles	212	0	0 %		0
Wage Rect:	111,658	10,261	9 %		10,261
Non Wage Rect:	9,720	1,300	13 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,379	11,560	10 %		11,560
Reasons for over/under performance:	having only one motorcycle in the Department without a car for coordinating all the Departmental programmes.				
	Delayed access of new staff in to the vote's payroll.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(16453000) Collected from 700 employees of Kapepebyong District Local Government for F/Y 2019/2020	(1129500) of LST from 613 employees collected.	(LST Collected from 700 employees for 3 months	(11295000)of LST from 613 employees collected.
Value of Hotel Tax Collected	(0) No potential for Local Hotel Tax as yet	(0) The District still does not have any hotels worth charging Local Hotel Tax	(0)Non Expected	(0)The District still does not have any hotels worth charging Local Hotel Tax
Non Standard Outputs:	Local revenue of Shs 380 million collected from six Lower local governments through effective implementation of a revenue enhancement plan (REP) in the Sub-counties of ; Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council.	Local Revenue worth 82.182,000 collected by the District and 6 Lower Local Governments of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town-Council	Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter one 2019/2020.	Local Revenue worth 82.182,000 collected by the District and 6 Lower Local Governments of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town-Council
211103 Allowances (Incl. Casuals, Temporary)	1,392	0	0 %	0
221002 Workshops and Seminars	21,445	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,022	63	2 %	63
222001 Telecommunications	308	0	0 %	0
227001 Travel inland	25,951	900	3 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	963	15 %	963
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	53,118	963	2 %	963
Reasons for over/under performance:	Deteriorating market of Akoromit in Akoromit Sub-county causing default by the tenderer. recruitment gaps in the parishes (Parish Chiefs).			
Output : 148103 Budgeting and Planning Services				
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-26) Draft Budget Estimated presented to Council for approval	(0) Not done for this quarter	(0)non	(0)Not an activity in this quarter
Non Standard Outputs:	Budget conference for FY 2020/2021 held at the District headquarters on 30the October 2019	Not done for end of this reporting period	Finalization and printing of Annual budget FY 2019/20 done	Not an activity for quarter one
221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	1,700	300	18 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0

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222001 Telecommunications	100	0	0 %	0
227001 Travel inland	4,277	435	10 %	435
227004 Fuel, Lubricants and Oils	1,281	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	735	8 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	735	8 %	735

Reasons for over/under performance: NA.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	04 PBS Revenue and Expenditure performance reports produced and submitted,	01 Revenue and Expenditure report for first quarter in the process of preparation	01 PBS Revenue and Expenditure report prepared and submitted.	01 Revenue and Expenditure report for first quarter in the process of preparation
	12 consultative trips with line Ministries and other Agencies .		24 banking trips made to Soroti	
	96 banking trips to Soroti			
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
221014 Bank Charges and other Bank related costs	57	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	0	0 %	0

Reasons for over/under performance: PBS Systems challenges.
Poor Telecommunication Network in Kapelebyong District.**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts submitted to Auditor General	(01) Final Accounts prepared and submitted to MoFPED and to Office of the Auditor General	(0)Final Accounts submitted to Auditor General	(2019-08-30) Final Accounts prepared and submitted to MoFPED and to Office of the Auditor General
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Non Standard Outputs:	04 Quarterly Final Accounts prepared and submitted.	01 Quarterly Supervision conducted and report prepared.	01 quarterly final accounts prepared.	01 Quarterly Supervision conducted and report prepared.
	04 Quarterly supervision and monitoring reports prepared at the District.		01 quarterly supervision, and monitoring done on all the Lower Local Governments	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	2,780	523	19 %	523
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	523	8 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,480	523	8 %	523
Reasons for over/under performance:	NA			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	04 Monitoring Visits conducted to all the 7 Lower Local Government	01 Monitoring and supervision report prepared	01 Monitoring and supervision report prepared	01 Monitoring and supervision report prepared
227001 Travel inland	4,217	0	0 %	0
227004 Fuel, Lubricants and Oils	874	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,092	0	0 %	0
Reasons for over/under performance:	Transport challenges in the Department.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of One Office Safe,2 filling Cabinets, 2 Solar batteries, Office Desks and a Notice board	No procurement has been done as yet.	02 Solar Batteries and other components installed in Finance Office	No procurement has been done as yet.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,624	32 %	1,624
312202 Machinery and Equipment	7,500	0	0 %	0
312203 Furniture & Fixtures	5,940	0	0 %	0

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312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,440	1,624	7 %	1,624
External Financing:	0	0	0 %	0
Total:	24,440	1,624	7 %	1,624
Reasons for over/under performance: Delayed conclusion the procurement process to secure service providers.				
<i>Total For Finance : Wage Rect:</i>	<i>111,658</i>	<i>10,261</i>	<i>9 %</i>	<i>10,261</i>
<i>Non-Wage Reccurent:</i>	<i>46,287</i>	<i>3,520</i>	<i>8 %</i>	<i>3,520</i>
<i>GoU Dev:</i>	<i>24,440</i>	<i>1,624</i>	<i>7 %</i>	<i>1,624</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,023</i>	<i>15,405</i>	<i>6.7 %</i>	<i>15,405</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Five (5) District political leaders paid salaries Seven (7) Sub County Chairperson Paid Statutory technical staff paid	All the 5 Political Leaders paid for three months (July-Sep). 5 sub county chairpersons paid . three District Standing Committee meetings held. One Council meeting held.		05 political leaders paid for three months(July-Sep). Seven Sub-county Chairpersons paid for 3 months(July-Sep). Three(3) District Executive Committee meetings held.	All the 5 Political Leaders paid for three months (July-Sep). 5 sub county chairpersons paid . three District Committee meetings held.
211101 General Staff Salaries	143,042	22,470	16 %		22,470
211103 Allowances (Incl. Casuals, Temporary)	22,428	8,374	37 %		8,374
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	6,500	1,200	18 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,200	291	13 %		291
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	7,000	672	10 %		672
Wage Rect:	143,042	22,470	16 %		22,470
Non Wage Rect:	41,128	10,537	26 %		10,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,170	33,007	18 %		33,007
Reasons for over/under performance:	one sub county chairperson did not access the payroll by the end of quarter, thus, cumulative salary to be paid in second quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contracts committee meetings held Bid evaluation meetings held contracts a warded procurement of services and goods done	one contracts meeting held.		One Contracts Committee meeting held.	one contracts meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,000	340	7 %		340

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221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	340	5 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	340	5 %	340

Reasons for over/under performance: there was no challenge realized, it was achieved because funds were available.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Four (4) Recruitment meetings to review files and confirmation Four disciplinary committee meetings conducted	No Dsc meeting held in a quarter as a borrowed Amuria District DSC was halted.	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	No Dsc meeting held in a quarter as a borrowed Amuria District DSC was halted.
211103 Allowances (Incl. Casuals, Temporary)	8,300	700	8 %	700
221009 Welfare and Entertainment	780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,792	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,672	700	6 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,672	700	6 %	700

Reasons for over/under performance: The borrowed DSC of Amuria District was halted due to some anomalies, thus, No recruitment services conducted , but only submitted a report to the ministry of Public service.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(24) N/A	()	()12 Applications received and reviewed	()
No. of Land board meetings	(4) N/A	() No Quarter Land Board meeting held because Amuria Land Board was still handling theirs	()one quarterly Land Board meeting held	()No Quarter Land Board meeting held because Amuria Land Board was still handling theirs.
Non Standard Outputs:	Four (4) land board meetings conducted Lease And Freehold applications reviewed Land certificates issued and registered	The Land Board meeting was not held as Amuria Land Board was still handling theirs.	One Land board meeting held.	The Land Board meeting was not held as Amuria Land Board was still handling theirs.
211103 Allowances (Incl. Casuals, Temporary)	6,700	440	7 %	440
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001	Travel inland	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	440	6 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	440	6 %	440
Reasons for over/under performance:		The Land Board did not site in a quarter as Amuria District was still reviewing their application and Kapelebyong was promised second quarter.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(9) N/A	()	()All 9 Local Governments queries reviewed quarterly	()	
No. of LG PAC reports discussed by Council	(9) N/A	() No Audit report received in a quarter.	()All DPAC report reviewed quarterly	()No Audit report received in a quarter.	
Non Standard Outputs:	management letters reviewed auditor reports received and discussed Quarterly Financial report reviewed 				

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No of minutes of Council meetings with relevant resolutions	(12) N/A	(3) District Executive meeting held.	(01)Quarterly Council meetings held, 1 per quarter	(3)District Executive meeting held.
Non Standard Outputs:	12 Executive meetings held	District Executive meeting held. Six official consultative trips to various ministries made. political oversight performed.	03 Executive Meetings held in the quarter	District Executive meeting held. Six official consultative trips to various ministries made. political oversight performed.
211103 Allowances (Incl. Casuals, Temporary)	102,676	7,369	7 %	7,369
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	23,600	5,900	25 %	5,900
228002 Maintenance - Vehicles	2,311	1,000	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,587	14,519	11 %	14,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,587	14,519	11 %	14,519
Reasons for over/under performance:	No challenge realized as all the planned meetings were achieved.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 Standing Committees held. 12 Dec Meetings held in the District to discuss pertinent matters affecting service delivery in the course of the year.	01 standing committee meeting held. A committee of council official trip made to kampala	01 Standing Committee Meeting Held 03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.	01 standing committee meeting held. A committee of council official trip made to kampala
211103 Allowances (Incl. Casuals, Temporary)	6,200	0	0 %	0
221009 Welfare and Entertainment	1,500	250	17 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	500	6 %	500
Reasons for over/under performance:	No challenge realized as the planned was achieved.			
Total For Statutory Bodies : Wage Rect:				
	143,042	22,470	16 %	22,470
Non-Wage Reccurent:				
	213,489	27,036	13 %	27,036

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<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>356,530</i>	<i>49,506</i>	<i>13.9 %</i>	<i>49,506</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
Programme : 0181 Agricultural Extension Services					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procured			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
312202 Machinery and Equipment	40,200	0	0 %		0
312214 Laboratory and Research Equipment	13,087	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,287	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	1000 poultry vaccinated 12000 cattle and goats vaccinated 1000 heifers inseminated 24 support supervision trips conducted 24 market routine inspection check points held 24 market inspections made	00 cattle vaccinated 00 heifers inseminated 06 support supervision trips conducted 06 routine market inspection check points held 06 market inspections held	3000 cattle and goats vaccinated 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	00 cattle vaccinated 00 heifers inseminated 06 support supervision trips conducted 06 routine market inspection check points held 06 market inspections held
211103 Allowances (Incl. Casuals, Temporary)	7,749	1,587	20 %	1,587
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	187	12 %	187
221012 Small Office Equipment	1,500	100	7 %	100
227001 Travel inland	6,396	1,500	23 %	1,500
227004 Fuel, Lubricants and Oils	8,300	1,500	18 %	1,500
228002 Maintenance - Vehicles	1,301	300	23 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,746	5,424	20 %	5,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,746	5,424	20 %	5,424
Reasons for over/under performance:	After thorough farmers mobilization on the programme and engagement of community animal health workers on data collection ,the district did not receive the vaccines and semen from MAAIF As planned all the 6 sub counties were supported and backstopped on various aspects related to extension services . 6 routine market trips as planned were conducted successfully in the three weekly markets aimed at having controlled movements of the animals . All as planned to support and backstop the lower local government staff were all successful. The delay to receive quarterly facilitation made most of the planned activities to be late implemented.			
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:	8 quality control trips done 1 report made and submitted to MAAIF 8 support supervision trips made 8 enforcement trips done i consultative trip to MAAIF conducted	All the 4 quality control trips conducted in all the 3 major weekly markets of the districts mainly to sensitize both the fisher mongers and fishermen. First quarter progress report entailing all the activities was submitted and acknowledged by MAAIF Both sub counties and fish farmers were all visited as planned and recommendations given for good farming practices All the enforcement plans were achieved as planned as way of quality assurance as recommended by the law	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted	All the 4 quality control trips conducted in all the 3 major weekly markets of the districts mainly to sensitize the fish mongers . First quarter progress report entailing all the activities was submitted and acknowledged by MAAIF. Both sub counties and fish farmers were all visited as planned and recommendations given for good farming practices. All the enforcement plans were achieved as planned as way of quality assurance as recommended by the law
211103 Allowances (Incl. Casuals, Temporary)	5,129	982	19 %	982
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	1,500	375	25 %	375
221014 Bank Charges and other Bank related costs	420	100	24 %	100
227001 Travel inland	11,000	2,750	25 %	2,750
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	3,075	768	25 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,124	7,225	24 %	7,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,124	7,225	24 %	7,225
Reasons for over/under performance:	There is need for more backstopping due to thin staffing. Pond cleaning is highly challenging due to water logging around. Lack of seed and feed for the fish is the biggest challenge faced by the farmers			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	6 support supervision visits conducted 6 disease surveillance trips made 6 agronomy trainings conducted 4 data collection exercises conducted	All the 2 planned support supervision and backstopping visits were conducted. 2 crop and pest surveillance trips were made as planned to ascertain their prevalence and to create awareness to the farmers in case of of the outbreak. 1 data collection trip on agricultural statistics was conducted.	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	All the 2 planned support supervision and backstopping were conducted . 2 crop and pest surveillance trips were made as planned to ascertain their prevalence and to create awareness to the farmers in case of of the outbreak. 1 data collection trip on agricultural statistics was conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,000	671	22 %	671
213002 Incapacity, death benefits and funeral expenses	2,000	450	23 %	450
221002 Workshops and Seminars	4,000	900	23 %	900
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,500	200	13 %	200
221011 Printing, Stationery, Photocopying and Binding	2,200	265	12 %	265
221012 Small Office Equipment	2,500	50	2 %	50
221014 Bank Charges and other Bank related costs	420	100	24 %	100
222001 Telecommunications	400	100	25 %	100
223006 Water	250	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	7,010	1,752	25 %	1,752
227004 Fuel, Lubricants and Oils	3,075	768	25 %	768
228002 Maintenance - Vehicles	2,510	608	24 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,864	6,114	20 %	6,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,864	6,114	20 %	6,114
Reasons for over/under performance:	Heavy rains that caused a lot of water logging a cross the district that resulted to the destruction of crops at harvest sage			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(165000) Livestock Vaccinated in Kapelebyong using funds appropriated by Parliament	() 00 animals were vaccinated as planned	(40000)Livestock Vaccinated	()00 animals were vaccinated as planned
Non Standard Outputs:				
225001 Consultancy Services- Short term	1,585,350	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,585,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585,350	0	0 %	0

Reasons for over/under performance: No vaccines were received from MAAIF due to mismanagement of procurement as fake vaccines were noticed in the ministry,s stores hence distributions were suspended til further notice.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	24 support supervision trips done 8 reports compiled and submitted to MAAIF 8 departmental consultation visits to MAAIF done 2 monitoring visits conducted 4 planning meetings held 4 Departmental review meetings held 1 study tour conducted	The 6 support supervision trips planned were all achieved in all the sectors. 2 progressive reports were formulated ,submitted and acknowledged its receipt by MAAIF 4 departmental consultation trips with MAAIF were made especially on extension implementation and other policies for efficient service delivery. 2 departmental technical monitoring visits were carried out	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted 1 planning meetings held 1 Departmental review meetings held 1 study tour conducted	The 6 support supervision trips planned were all achieved in all the sectors. 2 progressive reports were formulated ,submitted and acknowledged its receipt by MAAIF 4 departmental consultation trips with MAAIF were made especially on extension implementation and other policies for efficient service delivery. 2 departmental technical monitoring visits were carried out
211101 General Staff Salaries	124,285	31,000	25 %	31,000
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %	1,125
226001 Insurances	6,847	1,710	25 %	1,710
227001 Travel inland	5,005	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	8,529	2,132	25 %	2,132
228002 Maintenance - Vehicles	5,500	0	0 %	0

Wage Rect:	124,285	31,000	25 %	31,000
Non Wage Rect:	30,380	6,217	20 %	6,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,665	37,217	24 %	37,217

Reasons for over/under performance: The department did not receive livestock vaccines and semen as planned from MAAIF
The department compiled and submitted three progress reports to MAAIF (sector priority enterprises and tractor requisition 4th quarter and annual Report) hence over performing.
Thin staffing as some of them are handling more than one administrative assignments.
Inadequate motorized transport facilitation for the field staff.

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

N/A

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Non Standard Outputs:	Funds transferred to 5 LLGS and 1 TC			
263104 Transfers to other govt. units (Current)	11,998	2,941	25 %	2,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,998	2,941	25 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,998	2,941	25 %	2,941
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Production office block constructed	No construction done since there was no contractor procured	1 Production block nearing completion	No construction done since there was no contractor procured
312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance: No works could be done as planned because the contractor had not been procured hence the department under performed on this particular out put				
Total For Production and Marketing : Wage Rect:	124,285	31,000	25 %	31,000
Non-Wage Reccurent:	1,716,462	27,922	2 %	27,922
GoU Dev:	217,287	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,058,033	58,922	2.9 %	58,922

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed			01 technical support Supervision conducted. 01 Data validation exercise conducted and one report produced . 01 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced 03 months payslips of each of the 109 health workers filed 1 monitoring report by the health, education and CBS committee produced	
221011 Printing, Stationery, Photocopying and Binding	4,070	72	2 %		72
221014 Bank Charges and other Bank related costs	86	0	0 %		0
222001 Telecommunications	76	0	0 %		0
224004 Cleaning and Sanitation	1,894	60	3 %		60
227001 Travel inland	18,392	3,542	19 %		3,542
227004 Fuel, Lubricants and Oils	2,499	300	12 %		300
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,017	3,974	14 %		3,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,017	3,974	14 %		3,974
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(4050) (Outpatients treated in NGO basic health facilities)	(1330) 1330 Outpatients treated in St. Francis Acumet HCIII which is the only NGO basic health facility receiving PHC Funds.This is 131% acheivement of the Target	(1012)Outpatients treated in NGO basic health facilities	(1330)1330 Outpatients treated in St. Francis Acumet HCIII which is the only NGO basic health facility receiving PHC Funds.This is 131% acheivement of the Target
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(341) 341 Inpatients treated in St. Francis Acumet HCIII which is the only NGO basic health facility receiving PHC Funds.This is 136% acheivement of the facility target	(250)(Inpatients treated in NGO basic health facilities	(341)341 Inpatients treated in St. Francis Acumet HCIII which is the only NGO basic health facility receiving PHC Funds.This is 136% acheivement of the facility target
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(107) 107 Deliveries conducted in St. Francis Acumet HCIII(NGO basic health facility).This is 86% achievement of the Target	(125)Deliveries conducted in NGO basic health facilities	(107)107 Deliveries conducted in St. Francis Acumet HCIII(NGO basic health facility).This is 86% achievement of the Target
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(115) 115 Children under 1 year immunized with Pentavalent vaccine in St. Francis Acumet HCIII (NGO basic facility).This is only 66% achiebement of the target	(175)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(115)115 Children under 1 year immunized with Pentavalent vaccine in St. Francis Acumet HCIII (NGO basic facility).This is only 66% achiebement of the target
Non Standard Outputs:				
Non Standard Outputs:		1330(Outpatients treated in NGO basic health facilities),341 (Inpatients treated in NGO basic health facilities),107 (Deliveries conducted in NGO basic health facilities),and 115 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	1330(Outpatients treated in NGO basic health facilities),341 (Inpatients treated in NGO basic health facilities),107 (Deliveries conducted in NGO basic health facilities),and 115 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)
263367 Sector Conditional Grant (Non-Wage)	6,877	1,719	25 %	1,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,877	1,719	25 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,877	1,719	25 %	1,719

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
Reasons for over/under performance:					
<p>OPD and IPD utilization at St.Francis Acumet HCIII in the quarter achieved 131% and 136% respectively as a result of the ICCM program where the VHTs mobilised the community massively and the fact that the unit was stocked with essential medicines through out while others experienced some stock outs.</p> <p>Voucher plus program had boosted delivery at this site in the previous qtrs.However,with the program phasing out,deliveries has reduced</p> <p>Inadequate PHC funds to facilitate outreaches for Vaccination coupled with bad wheather conditions affected DPT Performance at 66%</p>					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) N/A	(19) 7 Health workers trained as TOT on the revised HMIS tools in preparation for roll out.12 staff were trained in Assisted Partner Notification (APN) from 4 sites.		(0)Not planned for	(19) 7 Health workers trained as TOT on the revised HMIS tools in preparation for roll out.12 staff were trained in Assisted Partner Notification (APN) from 4 sites.
No of trained health related training sessions held.	(0) N/A	() 10 training sessions conducted in 10 days to cover the various HMIS tools.3 training sessions conducted in APN.		(0)Not planned for	(13)10 training sessions conducted in 10 days to cover the various HMIS tools.3 training sessions conducted in APN.
Number of outpatients that visited the Govt. health facilities.	(103380) (Outpatients treated in Government health facilities)	(30202) 30202 Outpatients treated in Government health facilities.This is 117% achievement of the Qtrly OPD Target		(25845)Outpatients treated in Government health facilities	(30202)30202 Outpatients treated in Government health facilities.This is 117% achievement of the Qtrly OPD Target
Number of inpatients that visited the Govt. health facilities.	(8400) (Inpatients admitted and treated in Government health facilities)	(2328) 2328 Inpatients admitted and treated in Government health facilities.This is 111% acheivement of the IPD Qtrly Targets		(2100)(Inpatients admitted and treated in Government health facilities	(2328)2328 Inpatients admitted and treated in Government health facilities.This is 111% acheivement of the IPD Qtrly Targets
No and proportion of deliveries conducted in the Govt. health facilities	(3300) (Deliveries conducted in Government health facilities)	(643) 643 Deliveries conducted in Government health facilities.This represented 78% achievement of the Qtrly Target		(825)Deliveries conducted in Government health facilities	(643)643 Deliveries conducted in Government health facilities.This represented 78% achievement of the Qtrly Target
% age of approved posts filled with qualified health workers	(65%) (Of approved posts filled with qualified health workers in the District)	()		(65%)(Of approved posts filled with qualified health workers in the District	()

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) N/A	()	(0%)Not planned for ()	
No of children immunized with Pentavalent vaccine	(5950) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(1152) 1152 Children under 1 year immunized with pentavalent vaccine in Government health facilities.This represented 77% of the Qtrly DPT3 Target	(1487)(Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(1152)1152 Children under 1 year immunized with pentavalent vaccine in Government health facilities.This represented 77% of the Qtrly DPT3 Target
Non Standard Outputs:	N/A	30202(Outpatients treated in Govt basic health facilities),2328 (Inpatients treated in Govt basic health facilities),643 (Deliveries conducted in Govt basic health facilities),and 1152 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)	25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)	30202(Outpatients treated in Govt basic health facilities),2328 (Inpatients treated in Govt basic health facilities),643 (Deliveries conducted in Govt basic health facilities),and 1152 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)
263367 Sector Conditional Grant (Non-Wage)	70,181	17,545	25 %	17,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,181	17,545	25 %	17,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,181	17,545	25 %	17,545
Reasons for over/under performance:	OPD and IPD Utilization at the sites were at 117% and 111% respectively as a result of ICCM program and service provided beyond the catchment population.			
	Staffing level stands at only 62.7% largely due to the limited wage bill that inhibits the District from recruiting to fill all the vacant posts			
	Inadequate PHC for implementation of activities that would directly boost the performance of the selected indicators coupled with bad weather have affected the performance of especially DPT3 and Deliveries			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	1 USF workplan developed 2 reports on inter district exchange visits produced 4 reports on 30 ODF villages followed up produced 4 reports on 241 triggered villages followed up produced 4 reports on 30 village communities declared ODF produced 1 report on certification of 30ODF villages produced 1 report on observation of sanitation week produced 4 Technical Support supervision reports produced 2 Data Quality Audit reports produced 4 reports on consultation and submission of reports with and to the Centre produced 4 monitoring reports by District leaders produced	1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced 1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced		
312104 Other Structures	50,907	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,907	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,907	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) REPAIR OF SOLAR IN ANGEREPO HC 2	(0)	(0)SOLAR SYSTEM REPIARED IN ANEREPO HC 2	(0)
Non Standard Outputs:	SOLAR POWER SYSTEM REPAIRED in Angerepo HC II 4 reports on project monitoring and supervision produced		OPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision produced	
312104 Other Structures	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

4 technical support supervision reports produced
4 data validation reports produced
4 reports on medicines management and supervision produced
4 reports on supply of vaccines produced
12 payslips of each of the 109 health workers filed
4 monitoring reports by the health, education and CBS committee produced
4 vouchers/receipts on stationery procured filed

1 technical support supervision reports produced
1 data validation reports produced
1 report on medicines management and supervision produced
1 report on supply of vaccines produced
3 payslips of each of the 109 health workers filed
1 monitoring reports by the health, education and CBS committee produced
1 of set vouchers/receipts on stationery procured filed

211101 General Staff Salaries	759,978	169,696	22 %	169,696
227001 Travel inland	168,000	0	0 %	0

Wage Rect:	759,978	169,696	22 %	169,696
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	168,000	0	0 %	0
Total:	927,978	169,696	18 %	169,696

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:		OPD block in Angerepo HC II renovated 4 reports on project monitoring and supervision produced		OPD block in Angerepo HC II contract awarded and works commenced. 1 report on project monitoring and supervision produced	
281504 Monitoring, Supervision & Appraisal of capital works	1,141	0	0 %		0
312101 Non-Residential Buildings	21,676	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,817	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,817	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	759,978	169,696	22 %		169,696
Non-Wage Reccurent:	106,075	23,239	22 %		23,239
GoU Dev:	75,724	0	0 %		0
Donor Dev:	168,000	0	0 %		0
Grand Total:	1,109,777	192,935	17.4 %		192,935

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 4 quarters paid to 329 staff in the 40 UPE schools. PLE Administered in the 34 UNEB Examination centres in 19 PLE sitting centres	A total of UGX. 520,861,188 was spent for payment of primary teachers.		Salaries for July, August & September paid to 329 staff in the 40 UPE schools	Quarter 1 salaries (July, August & September paid to all 323 primary staff in 40 UPE schools.
211101 General Staff Salaries	2,208,767	520,861	24 %		520,861
227001 Travel inland	21,000	0	0 %		0
Wage Rect:	2,208,767	520,861	24 %		520,861
Non Wage Rect:	21,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,229,767	520,861	23 %		520,861
Reasons for over/under performance: 11 Primary teachers were not paid salary for July, 6 not paid in August and 5 not paid for September.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(329) 329primary teachers paid salaries for four quarters of the FY	(323) UGX 520,861, 188 Funds utilized for payment primary teachers out of the warranted for Q1 FY 2019/20		(329)All primary teachers paid salaries for four quarters of the FY	(323)Primary teachers paid salaries for July, August & September
No. of qualified primary teachers	(329) 329 primary teachers qualified to teach in the 40 UPE schools in the District.	(323) Qualified teachers paid salaries for July, August & September FY 2019/20		(329)All primary teachers qualified to teach in the 40 UPE schools in the District.	(329)Qualified teachers in the 40 UPE schools in the District
No. of pupils enrolled in UPE	(30000) 30,000 pupils enrolled in the 40 UPE schools in the district.	(27,685) Pupils was the enrolment Government sent UPE grants to the 40 schools as per their enrolments.		(30000)30,000 pupils enrolled in the 40 UPE schools in the district.	(27685)Pupils enrolled in the 40 UPE schools in 2019
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() No data tabulated for drop outs by end of the quarter.		(50)School dropout reduced to about 50 learners annually.	()No data was established by time reporting for Q1
No. of Students passing in grade one	(150) At least 150 expected to pass in Division one at PLE	() No results for PLE by end of the quarter.		(150)At least 150 expected to pass in Division one at PLE	()PLE was not sat by time of reporting hence no results to support this output area.

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No. of pupils sitting PLE	(2000) Approximately 2000 registered	(1698) 1,428 were UPE candidates while 270 were non- UPE candidates	(2000)Approximatel y 2000 registered	(1698)Candidates registered to sit 2019 PLE
Non Standard Outputs:	UPE grants disbursed to all the 40 UPE schools termly, eRegistration conducted for all PLE candidates, enrollment captured in all schools. PLE Administered.	UGX 128,740, 000 UPE grants disbursed to all 40 UPE schools, 323 primary teachers paid Q1 salaries.	UPE grants disbursed to all the 40 UPE schools in term three of 2019 - FY 2019/20 Candidates eRegistered sit for 2019 PLE. Pupils pass PLE in grade 1. Pupils sit PLE Pupils drop out of school	Disbursement of UPE grants to 40 primary schools, Payment of salaries for all primary teachers and all PLE registered candidates sit for 2019 PLE
263367 Sector Conditional Grant (Non-Wage)	386,220	128,740	33 %	128,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,220	128,740	33 %	128,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,220	128,740	33 %	128,740
Reasons for over/under performance:	Some teachers didn't receive their July, August & September salaries for Q1, Delayed payment for August and September salaries attributed to wage shortfall.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Three classroom block, office and store to be constructed at Chanigweno P/S	(3) Procurement process of construction of a three classroom block, office and store at Chanigweno Ps	(3)To be constructed at Chanigweno P/S	(3)Procurement of construction classrooms at Chanigweno Ps
Non Standard Outputs:	Construction of a three classroom block with an office and store at Chanigweno P/S Payment of retention of previous works at Obur Acowa, Olekat, Kobuin Acowa, Amootom, Olobai , Amoni & Kapelebyong Ps	Procurement process started with adverts by PDU	Bidding, site appraisal and procurement process conducted	Submission of Procurement request, site appraisal, commence procurement process.
312101 Non-Residential Buildings	109,463	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,463	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,463	0	0 %	0
Reasons for over/under performance:	Under spending was due unfinished procurement process.			

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(1) One 5 stance VIP pit latrine constructed at Obalanga Ps.	(1) Works not commenced by end of the quarter.	(1)5 stance pit VIP latrine constructed at Obalanga P/S	(1)5 stance drainable pit latrine constructed at Obalanga Ps
Non Standard Outputs:	A 5 stance VIP pit latrine constructed at Obalanga P/S	Works not commenced by end of the quarter.	Bidding, site appraisal and procurement process	Procurement request, sit appraisal and site handover
312104 Other Structures	28,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,600	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Staff salaries for 4 quarters to 101 staff in the 6 USE schools	91 secondary staff paid for July, 92 paid for August and none paid in September.	Salaries for July, August & September paid to 101 staff in the 6 USE schools.	Secondary staff salaries paid for Q1 FY 2019/20 (July, August & September) Payment scheduled prepared & verified.
211101 General Staff Salaries	721,746	149,215	21 %	149,215
Wage Rect:	721,746	149,215	21 %	149,215
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	721,746	149,215	21 %	149,215

Reasons for over/under performance:

Under spending is attributed to non payment of secondary salaries as stipulated below; two staff not paid July, one staff not paid in August and 93 staff not paid in September. Also to note is that Obalanga Seed School and Obalanga Comprehensive Secondary Schools not appearing in wage investment reporting window.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3000) 3,000 students expected to be enrolled in the 6 Gov't USE schools and 1 PPP secondary school in the District.	(2132) Benefited from USE grants for Q1 FY 2019/20	(3000)Students enrolled in 7 secondary schools (6 gov't and one PPP)	(3031)Enrolled for secondary education in the 7 UCE schools.
No. of teaching and non teaching staff paid	(101) 101 teaching and non teaching staff in the 6 USE schools paid salaries monthly for 12 months.	(93) 91 staff paid salary for July, 92 staff paid salary for August and none paid salary for September	(101)Teaching and non-teaching staff paid salaries for the quarter	(93)Secondary staff paid salaries for Q1 FY 2019/20-July, August & September

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Non Standard Outputs:		Payment of staff salaries in the 6 USE schools for FY 2019/20	91 staff paid July, 92 paid August and non paid for September.	Preparing and monitoring the payroll, preparing salary payment reports and monitoring verses salary payment of staff.	Payroll monitored and verified for payment. Payment schedule reports prepared as per cost centre.
263367	Sector Conditional Grant (Non-Wage)	352,992	117,664	33 %	117,664
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	352,992	117,664	33 %	117,664
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	352,992	117,664	33 %	117,664
Reasons for over/under performance:		Under spending was attributed to wage shortfall realized by the district especially for secondary staff.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Seed school constructed at Akoromit S/C	Permission from MoES sought. Procurement process commenced with prequalification. Bid documents received from MoES. Bid document issued by PDU.	Bidding, procurement process completed and best bidder awarded the contract	Procurement process for Akoromit Seed School started with request for permission to be allowed to commence with procurement process. Field Appraisal conducted. Adverts ran
Non Standard Outputs:		A 2 stance drainable pit latrine constructed in Obalanga Seed, 5 stance pit latrine constructed in Obalanga Comprehensive SS and f a multi-purpose laboratory in John Eluru Memorial SS completed.			
281504	Monitoring, Supervision & Appraisal of capital works	20,340	4,284	21 %	4,284
312101	Non-Residential Buildings	466,628	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	486,968	4,284	1 %	4,284
	External Financing:	0	0	0 %	0
	Total:	486,968	4,284	1 %	4,284
Reasons for over/under performance:		Under performance was due to the delayed receipt of permission from PS MoES to commence with procurement process.			
Output : 078283 Laboratories and Science Room Construction					

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No. of ICT laboratories completed	(1) A two in one laboratory in John Eluru SS completed.	(1) No works started for science laboratory completion started by time of reporting.	(1)A two in one laboratory completed at John Eluru	(1)Completion works of a two in one science laboratory at John Eluru Mem, SS
Non Standard Outputs:	A laboratory at John Eluru Memorial SS completed and put in use to avoid closure of UNEB/UCE centre.	Works not commenced by end of the quarter.	Site appraisal, procurement process completed and best bidder awarded the contract.	Completion works procured for a science laboratory commence at John Eluru Mem SS
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	No procurement process was commenced by end Q1.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All the 40 UPE and USE schools supervised at once each term	No school was reached by end of Q1.	All UPE and USE schools inspected and followed up at least once in term three. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.	All UPE and USE inspected and followed up in term three (Q1 FY 2019/20).
227001 Travel inland	19,792	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,792	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,792	0	0 %	0
Reasons for over/under performance:	Inspection funds had not been requested by the end of the quarter as the new inspector had just assumed office and settling down to take on inspection tasks.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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Non Standard Outputs:		All 40 UPE and 7 USE schools monitored and supervised at least once a term to check on if inspections were conducted.	No schools were monitored by end the Q1	10 UPE schools and 3 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q4 FY 2018/19	At least 10 UPE schools monitored by DEO Inspectors scheduled followed up.
227001	Travel inland	9,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,200	0	0 %	0
Reasons for over/under performance:		Under spending was still awaiting for school inspections to have been conducted first hence to enable DEO monitor the inspections conducted. DEO differed monitoring to Q2.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		District teams supported in all scheduled co-curricular activities for both Primary and Secondary schools	No curricular activity was trending at this time of the quarter.	National Secondary Schools Athletics & Cross country supported. District Primary schools team supported for National Primary Ball games.	District teams supported in regional & national co-curricular.
227001	Travel inland	36,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	0	0 %	0
Reasons for over/under performance:		No specific calendar for co curricular activity was specifically released by this time of the commencement of financial year. National MDD competitions at Gulu in August were supported from funds for FY 2018/19 because the activity was spilling over from Q4 FY: 2018/19 to Q1 FY: 2019/20.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Capacity of staff at school level (school administers and teachers), SMCs developed in management & administration of schools. Education dialogues/training sessions of education stakeholders as per the 4 Pillars- Learner, Teacher, Management & Community.	No activity was conducted by the end of the quarter.	Capacity gap identified in both the technical and management organs in schools. Under external support- district leaders oriented (Management Pillar)	Identification of capacity gaps of education staff and management organs in cost centres.
221003 Staff Training	122,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	122,631	0	0 %	0
Reasons for over/under performance:	Under spending was due to insufficient funds warranted by end of the quarter. Expected external assistance (funds) from UNICEF had not been received by end of the quarter.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	3 District staff paid their monthly salaries for all the 4 quarters, burial of deceased staff supported, Small office equipment (Filing cabinets, cup boards, office furniture) procured, solar installed in the Education Block, Tablets procured to support IIS, official travels supported, subscription of Educ National Association supported and Bank charges met.	DEO & Inspector attend UNEB National briefing for PLE at Kampala' DEO paid salary for July, August & September. Inspector paid salary for only July.	Staff salaries paid, workshops/meetings /seminars supported. Burial of deceased staff supported.	District staff salaries for Q1 FY 2019/20 paid. Education staff facilitated to attend official workshops/seminars/ meetings. Burials of deceased staff supported.
211101 General Staff Salaries	24,462	3,628	15 %	3,628
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222003 Information and communications technology (ICT)	2,300	0	0 %	0

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227001 Travel inland	6,415	1,931	30 %	1,931
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0
Wage Rect:	24,462	3,628	15 %	3,628
Non Wage Rect:	25,315	1,931	8 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,777	5,559	11 %	5,559
Reasons for over/under performance: Under performance was due unpaid salaries for Inspector for August & September. No staff was lost during the period of Q1.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(47) All the UPE & USE and SNE compatible.	(819) Major SNE facilities available in schools included ramps in classrooms and pit latrines	(47)Facilities available and functional in of 40 UPE schools and 7 USE schools.	(819)Established with different SEN in the 40 UPE schools
No. of children accessing SNE facilities	(500) SNE facilities availed in all UPE and USE schools in the district	(819) Major SNE facilities available in schools included ramps in classrooms and pit latrines	(500)children abled to access and use available SNE facilities.	(819)SNE children established in in the 40 UPE schools were not tagged to specific facilities available in each school.
Non Standard Outputs:	All UPE & USE SNE compatible SNE facilities available in all schools	Enrolment on SNE data established in all UPE and USE schools	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	Data collection on SNE. SNE facilities routinely monitored in schools. Head teacher's actions checked on maintenance of SNE facilities in schools.
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Funds warranted in Q1 were insufficient to run intended activities in this output area. The activities will be conducted in Q4 when all funds budget for are received.				
Total For Education : Wage Rect:	2,954,975	673,704	23 %	673,704
Non-Wage Recurrent:	881,150	248,335	28 %	248,335
GoU Dev:	725,031	4,284	1 %	4,284
Donor Dev:	100,000	0	0 %	0
Grand Total:	4,661,157	926,323	19.9 %	926,323

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and sector vehicles maintained			Road equipment and sector vehicle maintained	Repair of one departmental vehicle (Payment for repairs done in F/Y 2018/2019)
228003 Maintenance – Machinery, Equipment & Furniture	24,600	4,500	18 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,600	4,500	18 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,600	4,500	18 %		4,500
Reasons for over/under performance: No challenges were met in the implementation of planned outputs.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid	No staff was paid in the department in the quarter		staff salaries paid	Payment of salaries for two staff in the department
211101 General Staff Salaries	39,394	0	0 %		0
Wage Rect:	39,394	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,394	0	0 %		0
Reasons for over/under performance: Wage shortfall for payment of staff. The CAO is working hard to ensure that all staff get paid.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced	Assorted office stationery procured, Monitoring of departmental activities conducted. fuel procured One report prepared and submitted to URF		Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Assorted office stationery procured, Monitoring of departmental activities conducted. fuel procured One report prepared and submitted to URF
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	11,000	2,769	25 %		2,769

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,269	22 %	4,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,269	22 %	4,269

Reasons for over/under performance: Nil

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs: Sub-county road committees formed and trained NIL NIL

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds were realized for activity implementation

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

Non Standard Outputs: Bottlenecks on community access and district roads identified NIL NIL

263206 Other Capital grants	1,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	0	0 %	0

Reasons for over/under performance: No funds were realized for activity implementation

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained (186) Routine maintenance of district roads (0) (0) (one departmental vehicle serviced for supervision activities, Assessment of district and community access roads conducted and Support monitoring/supervision of LLGs conducted)

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Length in Km of District roads periodically maintained	(10) Periodic maintenance of Obalanga - Agonga - Amootom - Okungur road	()	()	()
Non Standard Outputs:	District roads routinely and periodically maintained	one departmental vehicle serviced for supervision activities, Assessment of district and community access roads conducted and Support monitoring/supervision of LLGs conducted		one departmental vehicle serviced for supervision activities, Assessment of district and community access roads conducted and Support monitoring/supervision of LLGs conducted
263367 Sector Conditional Grant (Non-Wage)	121,223	13,613	11 %	13,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,223	13,613	11 %	13,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,223	13,613	11 %	13,613
Reasons for over/under performance:	The district currently does not have road construction equipment for implementation of force account operations. This posed a big set back in the implementation of planned activities hence the under performance in the quarter.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>39,394</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>168,662</i>	<i>22,382</i>	<i>13 %</i>	<i>22,382</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>208,055</i>	<i>22,382</i>	<i>10.8 %</i>	<i>22,382</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	One departmental vehicle repaired		Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Office stationery procured, Fuel procured, sector vehicle repaired
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	1,316	0	0 %		0
227004 Fuel, Lubricants and Oils	3,666	0	0 %		0
228002 Maintenance - Vehicles	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,982	875	8 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,982	875	8 %		875
Reasons for over/under performance:	NIL				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Drilling of six boreholes supervised and monitored. Extension of piped water to the district headquarters from Kapelebyong Health Centre I supervised	()		()	(1)Post construction visits/monitoring of facilities constructed in F/Y 2018/29019
No. of District Water Supply and Sanitation Coordination Meetings	() District water supply and coordination meetings held	()		()	()
Non Standard Outputs:	Data on existing water sources collected and analyzed., one Sector vehicle maintained, fuel for supervision and monitoring procured	Monitoring of facilities constructed in Q4 of F/Y 2018/29019 done, Fuel procured and vehicle serviced.		Data collected on existing water sources throughout the district. Fuel procured , Vehicle maintained	Monitoring of facilities constructed in Q4 of F/Y 2018/29019 done, Fuel procured and vehicle services.
227001 Travel inland	6,724	2,261	34 %		2,261
227004 Fuel, Lubricants and Oils	3,500	916	26 %		916

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228002 Maintenance - Vehicles	1,776	444	25 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,621	30 %	3,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,621	30 %	3,621
Reasons for over/under performance: NIL				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Six water user committees formed and trained, assorted office stationery procured	Assorted office stationery procured and support supervision of Water User Committees conducted	Assorted office stationery procured	Assorted office stationery procured and support supervision of Water User Committees conducted
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
227001 Travel inland	5,500	1,823	33 %	1,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,448	31 %	2,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,448	31 %	2,448
Reasons for over/under performance: NIL				
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	data collected on the functionality and condition of existing water sources	No activity was implemented by the end of the quarter		No activity was implemented in the quarter
227001 Travel inland	2,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838	0	0 %	0
Reasons for over/under performance: NIL				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monthly Staff Salaries paid for the whole financial year.	No department staff was paid in the quarter	Monthly Staff Salaries paid	Payment of salaries for department staff
211101 General Staff Salaries	25,490	0	0 %	0

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Wage Rect:	25,490	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,490	0	0 %	0

Reasons for over/under performance: Challenges in wage shortfall

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.	Creation of rapport with communities prior to triggering activities	Households hygiene improved, Baseline surveys conducted, Rapport with communities built.	Creation of rapport with communities prior to triggering activities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	438	2 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	438	2 %	438
External Financing:	0	0	0 %	0
Total:	19,802	438	2 %	438

Reasons for over/under performance: NIL

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) () Six deep boreholes drilled () ()

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Non Standard Outputs:	6 boreholes drilled in the following communities: 1.Ojokai village ,Akum parish, Acowa subcounty. 2. Apuuton village, Amero parish, Acowa subcounty 3. Olet village, Acinga parish, Acowa subcounty. 4. Iyalakwe village, Kobuin parish, Akoromit subcounty 5.Asinge village, Nyada parish, Kapelebyonh subcounty. 6. Aremejik village, Okoboi parish, Kapelebyong subcounty	NIL			NIL
281503 Engineering and Design Studies & Plans for capital works	140,000	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	16,655	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	156,655	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	156,655	0	0 %	0	
Reasons for over/under performance:	Procurement of contractors was still being undertaken in the quarter. Physical works shall commence once this is concluded.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters	(0) NIL	()	()NIL	
Non Standard Outputs:	Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters	NIL		NIL	
281503 Engineering and Design Studies & Plans for capital works	22,000	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance:	Procurement of contractors was still being undertaken in the quarter. Works shall commence once the procurement process is concluded			
<i>Total For Water : Wage Rect:</i>	<i>25,490</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,820</i>	<i>6,944</i>	<i>21 %</i>	<i>6,944</i>
<i>GoU Dev:</i>	<i>198,457</i>	<i>438</i>	<i>0 %</i>	<i>438</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,767</i>	<i>7,382</i>	<i>2.9 %</i>	<i>7,382</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources office operations timely implemented	Salary paid for one Officer while two new staff were being accessed into the payroll Office stationery procured Office and compound sanitation maintained Office laptop maintained		Staff salaries paid Office stationery procured Office equipment procured and serviced/maintained Office furniture procured Official travels done	Salary paid for one Officer while two new staff were being accessed into the payroll Office stationery procured Office and compound sanitation maintained Office laptop maintained
211101 General Staff Salaries	77,629	6,900	9 %		6,900
221008 Computer supplies and Information Technology (IT)	100	100	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,062	533	50 %		533
221012 Small Office Equipment	1,140	0	0 %		0
221014 Bank Charges and other Bank related costs	600	245	41 %		245
222001 Telecommunications	140	35	25 %		35
224004 Cleaning and Sanitation	284	280	99 %		280
227001 Travel inland	1,384	0	0 %		0
228002 Maintenance - Vehicles	738	0	0 %		0
Wage Rect:	77,629	6,900	9 %		6,900
Non Wage Rect:	5,447	1,193	22 %		1,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,076	8,093	10 %		8,093
Reasons for over/under performance:	Two staff not paid salaries as they were being accessed to the payroll thus the huge unspent balance.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Enhanced forest law enforcement and governance Illegal trade in forest produce checked	(0) Nil		()	()Nil
Non Standard Outputs:	N/A	NA		Check points instituted in major access routes Illegal traders and producers penalised	NA
227001 Travel inland	1,217	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	0	0 %	0
Reasons for over/under performance: Funds received not adequate to conduct activity				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan developed for Okungur sub county	() Nil	()	()Nil
Area (Ha) of Wetlands demarcated and restored	(0) N/A	() NA	()	()NA
Non Standard Outputs:	N/A	NA	Nil	NA
221009 Welfare and Entertainment	250	0	0 %	0
222001 Telecommunications	35	0	0 %	0
227001 Travel inland	740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025	0	0 %	0
Reasons for over/under performance: The activity is scheduled for second quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) People are environmentally literate	() Two community sensitization meetings conducted in Okoboi and Amootom parishes of Kapelebyong and Okungur Sub Counties respectively	()	()Two community sensitization meetings conducted in Okoboi and Amootom parishes of Kapelebyong and Okungur Sub Counties respectively
Non Standard Outputs:	N/A	NA	Sensitization meetings conducted in the communities	NA
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(15) Monitoring sessions conducted Developments comply with environmental mitigation measures	() Nil	()	()Nil
Non Standard Outputs:	N/A	Nil	Development projects assessed for environmental compliance	Nil
227001 Travel inland	2,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	0	0 %	0
Reasons for over/under performance:	Activities slated for quarter two and onwards			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Improved and systematic infrastructure development in the district	Physical planning sensitization conducted in Acowa sub county Site inspections done for developments in Obalanga Town Board and Kapelebyong Town Council	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Physical planning sensitization conducted in Acowa sub county Site inspections done for developments in Obalanga Town Board and Kapelebyong Town Council
227001 Travel inland	2,245	240	11 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,245	240	11 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,245	240	11 %	240
Reasons for over/under performance:	Under performance due to staggered implementation of planned activities because of inadequate funds received			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Increased tree cover in the district	1kg of Eucalyptus camaldulensis seed and 1.25kg of Grevillea seed procured	Tree seed and assorted nursery tools procured	1kg of Eucalyptus camaldulensis seed and 1.25kg of Grevillea seed procured
312211 Office Equipment	500	0	0 %	0

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312301 Cultivated Assets	4,500	1,420	32 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,420	28 %	1,420
External Financing:	0	0	0 %	0
Total:	5,000	1,420	28 %	1,420
Reasons for over/under performance:	Over performance as a result of higher revenue received because of the disbursement approach of development revenues			
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,629</i>	<i>6,900</i>	<i>9 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>13,214</i>	<i>1,683</i>	<i>13 %</i>	<i>1,683</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,420</i>	<i>28 %</i>	<i>1,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,843</i>	<i>10,003</i>	<i>10.4 %</i>	<i>10,003</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 PWD groups funded 5 YLP Groups generated and Funded 30 Micro Projects Groups generated and funded	1 PWD funded		1 PWD groups funded 1 YLP Groups generated and Funded 5 Micro Projects Groups generated and funded	1 PWD funded
224006 Agricultural Supplies	206,166	1,666	1 %		1,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,166	1,666	1 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,166	1,666	1 %		1,666
Reasons for over/under performance: under performance evident due non receipt of YLP and Micro project funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of Staff monthly paid	02 paid monthly salary		7 staff paid monthly salary	02 paid monthly salary
211101 General Staff Salaries	49,778	3,738	8 %		3,738
Wage Rect:	49,778	3,738	8 %		3,738
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,778	3,738	8 %		3,738
Reasons for over/under performance: There was under performance due delayed recruitment which affected the number of staff to be paid monthly salary					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 12 FAL Instructors trained 6 FAL Classes Activated and made Operational	(18) 18 FAL instructors trained and 6 classes operational		()	(18)18 FAL instructors trained and 6 classes operational
Non Standard Outputs:	12 FAL Instructors trained 6 FAL Classes made operational	18 FAL instructors paid quarterly Allowance		quarterly Allowances for FAL instructors paid	18 FAL instructors paid quarterly Allowance
211103 Allowances (Incl. Casuals, Temporary)	2,440	610	25 %		610
221009 Welfare and Entertainment	500	125	25 %		125

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221011 Printing, Stationery, Photocopying and Binding	393	80	20 %	80
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	940	25 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	940	25 %	940

Reasons for over/under performance: Slight over performance due to payment of of Sub county FAL coordinators

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	2 Gender sensitization meetings held	No activity implemented	No activity implemented	
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 implementation due less funds realized thus the activity was forwarded to the next quarter

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(200) No of Juvenile cases identified No of Cases managed and settled Quarterly sensitization meetings held	(20) 20 juvenile cases identified and managed in the District	(50) juvenile cases identified and managed	(20)20 juvenile cases identified and managed in the District
Non Standard Outputs:	children and Youth supported in the 7 Core program areas	65 children and youth supported in 7 core program areas	100 children and Youth supported in 7 Core program areas	65 children and youth supported in 7 core program areas
227001 Travel inland	3,381	590	17 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,381	590	17 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,381	590	17 %	590

Reasons for over/under performance: Generally under performance recorded due to limited funds conduct case work and follow up

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4Quarterly Youth Council meeting held	(1) 1 quarterly youth council meeting held at the District	(0)Quarterly Youth Council meeting held	(1)1 quarterly youth council meeting held at District
Non Standard Outputs:	4 youth council meetings held	1 quarterly youth council meeting held	1 youth council meetings held	1 quarterly youth council meeting held

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211103 Allowances (Incl. Casuals, Temporary)	2,000	439	22 %	439
227001 Travel inland	1,013	253	25 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	692	23 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	692	23 %	692
Reasons for over/under performance: Quarterly out put target achieved.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly PWD and Elderly Council meetings Supported	()	()quarterly PWD and Elderly Council meetings Supported	(1) 1 PWD quarterly meeting held at the District head quarters
Non Standard Outputs:	4 quarterly PWD and Elderly Council meetings Supported	1 PWD quarterly meeting held at the District head quarters	1 Quarterly PWD and Elderly meeting held	1 PWD quarterly meeting held at the District head quarters
211103 Allowances (Incl. Casuals, Temporary)	1,381	285	21 %	285
227001 Travel inland	1,000	96	10 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,381	381	16 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,381	381	16 %	381
Reasons for over/under performance: under performance recorded as a result of lack of an elderly of interim council or committee				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural Events Coordinated	No activity implemented due to lack of funds	Cultural Events Coordinated	No activity implemented due to lack of funds
227001 Travel inland	609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609	0	0 %	0
Reasons for over/under performance: No activity implemented due to lack of funds				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Council meetings held Celebration of the international Women's Day	() 1 women council meeting held at the District	() Quarterly Women Council meeting held	(1) 1 women council meeting held at the District
Non Standard Outputs:	4 Women Council meetings held	1 women council meeting held at the District	1 Women Council meetings held	1 women council meeting held at the District

Vote:627 Kapelebyong District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	1,194	285	24 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	285	13 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	285	13 %	285

Reasons for over/under performance: Target quarter out put achieved

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	39 IGA Groups formed and funded Departments Activities coordinated 4 Quarterly reports prepared and submitted to the ministry	1 IGA generated quarterly reports prepared	9 IGA Groups formed and funded Departments Activities coordinated Quarterly reports prepared and submitted to the ministry	1 IGA generated quarterly reports prepared
211103 Allowances (Incl. Casuals, Temporary)	4,000	223	6 %	223
221002 Workshops and Seminars	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,677	165	10 %	165
221014 Bank Charges and other Bank related costs	710	0	0 %	0
227001 Travel inland	11,190	373	3 %	373
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	250	8 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,377	1,011	4 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,377	1,011	4 %	1,011

Reasons for over/under performance: most project generation processes was forwarded to second quarter due limited funds

Total For Community Based Services : Wage Rect:	49,778	3,738	8 %	3,738
Non-Wage Reccurent:	252,101	5,565	2 %	5,565
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	301,879	9,304	3.1 %	9,304

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Internet subscription paid. Basic office stationery procured. Office equipment procured and maintained. 12 monthly department meetings held.				
Non Standard Outputs:	Salaries of 2 staff paid. Internet Subscription paid. Basic stationery Procured Office equipment procured and maintained 12 monthly staff management departmental meetings held	Two qualified staff paid monthly salaries. Internet and subscription paid for the planning department.		3 month salaries paid to two staff Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held	Paid salaries to two qualified staff working in the district planning Department. Paid quarterly internet subscription
211101 General Staff Salaries	52,139	5,399	10 %		5,399
221011 Printing, Stationery, Photocopying and Binding	1,097	271	25 %		271
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	11,222	760	7 %		760
Wage Rect:	52,139	5,399	10 %		5,399
Non Wage Rect:	12,919	1,031	8 %		1,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,057	6,430	10 %		6,430
Reasons for over/under performance:	Wage for the Senior Planner was not paid for the month of September due to transfer of services else where, Delayed recruitment of the planner to absorb the wage.				

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 DTPC Committee meetings held 1 district BFP prepared and submitted to line ministries. 4 Quarterly workplan performance reports developed and submitted	3 DTPC meetings held. one quarterly performance report produced.		3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted	Conducted 3 district technical planning Committee Meetings Prepared one , Quarterly Performance Report.
221009 Welfare and Entertainment	2,000	730	37 %		730
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,230	31 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,230	31 %		1,230
Reasons for over/under performance: More of the funds were received in the quarter due to higher allocation by the budget desk					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	One Higher Local Government Statistical Abstract developed and disseminated	One Draft district statistical Abstract Produced.		N/A	Data collected from 8 Lower Local governments and 12 departments from the District Headquarters
227001 Travel inland	6,000	936	16 %		936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	936	16 %		936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	936	16 %		936
Reasons for over/under performance: Not all the funds planned in the quarter were received.					
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		District annual projects appraised and report shared with the District Technical Planning Committee.	N/A	None	N/A
227001	Travel inland	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	0	0 %	0
Reasons for over/under performance:		Planned funds in the quarter were not received.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		One 5-Year DDP Produced and disseminated	N/A	None	N/A
221002	Workshops and Seminars	8,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	0	0 %	0
Reasons for over/under performance:		The planned funds in the quarter were not received.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		District Management Information System maintained and running	N/A	2 District MIS maintained and running	N/A
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		No funds were received in the quarter.			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		LLGs work plans and budgets generated and submitted. Quarterly planning meetings to review work plan performance	N/A	1 Quarterly mentoring meeting with LLG held	N/A
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Funds for the planned activity in the quarter were not received.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly monitoring reports produced and disseminated	One quarterly monitoring report produced, disseminated and submitted to relevant ministries and departments.	One Quarterly project monitoring report produced and disseminated	Produce and Disseminate monitoring report to stakeholders and submit to relevant ministries and departments
227001	Travel inland	24,550	1,176	5 %	1,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,611	0	0 %	0
	Gou Dev:	15,940	1,176	7 %	1,176
	External Financing:	0	0	0 %	0
	Total:	24,550	1,176	5 %	1,176
Reasons for over/under performance:		Not all the funds planned in the quarter were received and utilized as planned.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Satellite internet system procured and installed			
Non Standard Outputs:		Satellite Internet System procured and Installed.	N/A	None	N/A
312213	ICT Equipment	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	0	0 %	0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned funds for the quarter were not received.					
<i>Total For Planning : Wage Rect:</i>	52,139	5,399	10 %		5,399
<i>Non-Wage Reccurent:</i>	55,830	3,197	6 %		3,197
<i>GoU Dev:</i>	42,940	1,176	3 %		1,176
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	150,908	9,772	6.5 %		9,772

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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	production of 4 Audit reports and submitted to the Ministry. Stationery procured. I staff salary paid. Motorcycle repaired.	production and submission of one quarterly report to the relevant stakeholders and to the ministry. procurement of stationery. payment of staff salary, motorcycle repairs, handovers of transferred staffs conducted and report produced		Production and submission of one quarterly report to the relevant stakeholders and to the ministry. procurement of stationery . payment of staff salary . motorcycle repairs. handovers of transferred staffs conducted and report produced	production and submission of one quarterly report to the relevant stakeholders and to the ministry. procurement of stationery. payment of staff salary, motorcycle repairs, handovers of transferred staffs conducted and report produced
211101 General Staff Salaries	24,111	6,245	26 %		6,245
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	295	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	6,435	480	7 %		480
228002 Maintenance - Vehicles	1,000	0	0 %		0
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	24,111	6,245	26 %		6,245
Non Wage Rect:	9,429	630	7 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,540	6,875	20 %		6,875
Reasons for over/under performance:	Low funding in the department , the department does not receive development funds under staffing, the Acting CFO who is the Principal Internal Auditor leaves agap in the department as the current Internal Auditor is charged with the department as a newly recruited staff it is therefore difficult to carryout all the tasks without the technical support poor road network, difficulty in accessing the institutions during Audit -Being anewly recruited officer in the position of Internal Auditor, and having assumed office late it has taken sometime to settle in and do timely reporting				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	12 Departments,40 primary Schools, 7 Secondary schools, 11 health centers audited and reports produced	4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter one 2019/2020		
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	4,100	925	23 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	925	20 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	925	20 %	925
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	04 CPD training attended by 1 Departmental staff	One CPD for one staff in Internal Audit Department facilitated.		
221003 Staff Training	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	10 Government projects monitored	3 Government Project monitored in quarter one and reports produced.		
227001 Travel inland	661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	661	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,111</i>	<i>6,245</i>	<i>26 %</i>	<i>6,245</i>
<i>Non-Wage Reccurent:</i>	<i>17,030</i>	<i>1,555</i>	<i>9 %</i>	<i>1,555</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>41,141</i>	<i>7,800</i>	<i>19.0 %</i>	<i>7,800</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 report on awareness radio talk shows 1 report on the number of trade sensitization meetings conducted		1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held	0 report on awareness radio talk shows 1 report on the number of trade sensitization meetings conducted
	4 reports on the number of trade sensitization meetings held in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	1 report on the number of businesses inspected for compliance to the law		1 report on the number of businesses inspected for compliance to the law	1 report on the number of businesses inspected for compliance to the law
	4 reports on the number of businesses inspected for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	1 report on the number of businesses issued with trading licenses		1 report on the number of businesses issued with trading licenses	1 report on the number of businesses issued with trading licenses
	4 reports on the number of businesses issued with trading licenses by the district and 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit				
227001 Travel inland	1,680	420	25 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,680	420	25 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,680	420	25 %		420
Reasons for over/under performance:	We were not able to secure free airtime for at least 1 radio talk show and yet we didn't have any funds for paying for the service. However, we are going to follow up closely with the RDC in Q2 to have the activity done. We also do not have a radio station in the new district, so we rely on the two in the neighbouring district of Amuira or those Soroti.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 report on awareness radio talk shows participated in	1 report on 1 awareness radio talk show participated in	0 report on awareness radio talk shows participated in
		4 reports on the no. of businesses assisted in business registration with the URSB from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	1 report on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB
		4 reports on the no. of agricultural marketing associations / agro-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit linked to UNBS for product quality & standards	0 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	0 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards
		4 reports on the entrepreneurial training conducted for 160 participants from Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards	1 report on the entrepreneurial training conducted for 40 participants from Kapelebyong T/C	1 report on the entrepreneurial training conducted for 40 participants from Kapelebyong T/C	1 report on the entrepreneurial training conducted for 40 participants from Kapelebyong T/C
		4 reports on the technical skills gaps within the business community in the Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards identified & training in those areas recommended	1 report on technical skills gaps within the business community in Kapelebyong T/C identified & training in those areas recommended	1 report on technical skills gaps within the business community in Kapelebyong T/C identified & training in those areas recommended	1 report on technical skills gaps within the business community in Kapelebyong T/C identified & training in those areas recommended
221002	Workshops and Seminars	1,904	475	25 %	475
227001	Travel inland	1,497	150	10 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,400	625	18 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,400	625	18 %	625
Reasons for over/under performance:		We were not able to secure free airtime for at least 1 radio talk show and yet we didn't have any funds for paying for the service. However, we are going to follow up closely with the RDC in Q2 to secure some free government airtime.. Over 95% of the MSMEs are not registered in the district due to either long distance to URSB offices, fear of tax or lack of its benefits. There are no agro enterprises with products yet for linkage with UNBS for product quality & standards certification.			
Output : 068303 Market Linkage Services					
N/A					

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N/A					
Non Standard Outputs:		4 reports on agricultural marketing associations / enterprises linked to markets, nationally, regionally & internationally from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	0 report on agricultural marketing associations/enterprises linked to markets regionally & internationally 3 reports prepared on current market information collected from within and disseminated to stakeholders	1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally 3 reports on the current market information collected and disseminated to stakeholders from within and without	0 report on agricultural marketing associations/enterprises linked to markets regionally & internationally 3 reports prepared on current market information collected from within and disseminated to stakeholders
227001	Travel inland	3,270	790	24 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,270	790	24 %	790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,270	790	24 %	790
Reasons for over/under performance:		Market linkage to regional & international markets require bulked/aggregated agricultural produce of good quality. However due lack of cash for the purchase of members produce by the marketing associations/cooperatives, the members prefer to deliver their produce direct to middlemen at the weekly markets where they sell at the buyer's price and not the producer's thus making losses. The concept of produce aggregation hasn't yet been understood and accepted by our micro & small scale farmers.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		4 reports on the number of cooperative societies supervised, inspected and monitored from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	1 report produced on the number of cooperative societies supervised, inspected and monitored	1 report on the number of cooperative societies supervised, inspected and monitored	1 report produced on the number of cooperative societies supervised, inspected and monitored
		4 reports on the number of cooperative groups mobilised for registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	1 report produced on the number of cooperative groups mobilised for registration	1 report on the number of cooperative groups mobilized for registration	1 report produced on the number of cooperative groups mobilised for registration
		4 reports on the number of cooperative societies assisted in registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	1 report produced on the number of cooperative societies assisted in registration	1 report on the number of cooperative societies assisted in registration	1 report produced on the number of cooperative societies assisted in registration
227001	Travel inland	3,230	800	25 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,230	800	25 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,230	800	25 %	800
Reasons for over/under performance:		Negative mind set towards internal resources generation by the cooperatives make them remain weak and non functional after registration. They focus on external resources and yet these are attracted by the level of internally generated resources. Weak and lack of visionary leadership is yet another challenge affecting their growth.			
Output : 068306 Industrial Development Services					
N/A					

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Non Standard Outputs:	1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit	1 report produced on the number of opportunities identified for industrial development from the LLGs	1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	1 report produced on the number of opportunities identified for industrial development from the LLGs
	1 report on the number of producer groups identified for collective value addition support			
	1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit			
	1 report on the nature of value addition support existing and needed by the producer associations /agri-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit			
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:	Due to limited recurrent funds available, other activities under industrial development services were not budgeted for. And for this reason we call upon the centre to increase funding to enable us have adequate coverage of the existing activities.			

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:		4 reports on sector management	1 report on sector management was prepared	1 report on sector management	1 report on sector management was prepared
		2 reports on monitoring of investments both private & public by the sectoral committee of council	1 quarterly report was prepared and submitted to the line ministry	1 quarterly report submitted to the line ministry	1 quarterly report was prepared and submitted to the line ministry
		4 quarterly reports submitted to the line ministry	Office documents were printed, photocopied and stationery purchased	Office documents printed, photocopied, bound & stationery purchased	Office documents were printed, photocopied and stationery purchased
		1 motorcycle repaired & serviced	2 office stamps were procured for the two officers		2 office stamps were procured for the two officers
		Office documents printed, photocopied, bound & stationery purchased	Salaries for two technical staff were successfully paid	Salaries for two technical staff paid	Salaries for two technical staff were successfully paid
		Salaries for two technical staff paid			
211101	General Staff Salaries	22,861	5,268	23 %	5,268
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	1,620	0	0 %	0
228002	Maintenance - Vehicles	600	0	0 %	0
Wage Rect:		22,861	5,268	23 %	5,268
Non Wage Rect:		2,820	150	5 %	150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,681	5,418	21 %	5,418
Reasons for over/under performance:		Lack of office space, equipment and furniture exist. Lack of sector conditional grant for development limits from procuring office equipment, furniture and undertaking field investments for the MSMEs. We thus table our need for the development component.			
Total For Trade, Industry and Local Development : Wage Rect:		22,861	5,268	23 %	5,268
Non-Wage Reccurent:		15,400	2,785	18 %	2,785
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		38,261	8,053	21.0 %	8,053

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Acowa				27,817	0
Sector : Agriculture				3,000	0
Programme : District Production Services				3,000	0
Lower Local Services					
Output : Transfers to LG				3,000	0
Item : 263104 Transfers to other govt. units (Current)					
Acowa Sub County	Acowa Production office	Sector Conditional Grant (Non-Wage)		3,000	0
Sector : Health				24,817	0
Programme : Primary Healthcare				2,000	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				2,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Angerepo ANGEREPO HC II	District Discretionary Development Equalization Grant		2,000	0
Programme : Health Management and Supervision				22,817	0
Capital Purchases					
Output : Administrative Capital				22,817	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Angerepo ANGEREPO HCII	Sector Development - Grant		1,141	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Angerepo ANGEREPO HCII	Sector Development Grant		21,676	0
LCIII : Okungur				11,500	0
Sector : Agriculture				11,500	0
Programme : Agricultural Extension Services				8,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment -Agro processing mill	Airabet Airabet	Sector Development Grant		8,000	0

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Programme : District Production Services			3,500	0
Lower Local Services				
Output : Transfers to LG			3,500	0
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub County	Amootom Production office	Sector Conditional Grant (Non-Wage)	3,500	0
LCIII : Obalanga			25,758	0
Sector : Agriculture			758	0
Programme : District Production Services			758	0
Lower Local Services				
Output : Transfers to LG			758	0
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub County	Obalanga Town Board Production office	Sector Conditional Grant (Non-Wage)	758	0
Sector : Education			25,000	0
Programme : Pre-Primary and Primary Education			25,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga Ps	Sector Development Grant	25,000	0
LCIII : Akoromit			488,708	4,284
Sector : Agriculture			1,740	0
Programme : District Production Services			1,740	0
Lower Local Services				
Output : Transfers to LG			1,740	0
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Sub County	Aminito Production office	Sector Conditional Grant (Non-Wage)	1,740	0
Sector : Education			486,968	4,284
Programme : Secondary Education			486,968	4,284
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			486,968	4,284
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Olekat Seed school site in Olekat	Sector Development - Grant	20,340	4,284
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Olekat	Sector Development Grant	466,628	0
LCIII : Kapelebyong			99,500	0
Sector : Agriculture			9,000	0
<i>Programme : Agricultural Extension Services</i>			8,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment -Agro processing mill	Okoboi Okoboi	Sector Development Grant	8,000	0
<i>Programme : District Production Services</i>			1,000	0
Lower Local Services				
<i>Output : Transfers to LG</i>			1,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub County	Okoboi Production office	Sector Conditional Grant (Non-Wage)	1,000	0
Sector : Education			86,000	0
<i>Programme : Pre-Primary and Primary Education</i>			86,000	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			86,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyada Chanigweno Ps	Sector Development Grant	86,000	0
Sector : Water and Environment			4,500	0
<i>Programme : Natural Resources Management</i>			4,500	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			4,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kapelebyong Town Board District headquarters	District Discretionary Development Equalization Grant	4,500	0
LCIII : Kapelebyong TC			1,413,873	0
Sector : Agriculture			203,287	0
<i>Programme : Agricultural Extension Services</i>			41,287	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			41,287	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira Headquarters	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Cold chain boxes	Atiira Headquarters	Sector Development Grant	5,000	0
Equipment - Semen Packing Machines-555	Atiira Headquarters	Sector Development Grant	2,000	0
Machinery and Equipment - Fridges-1055	Atiira Headquarters	Sector Development Grant	4,500	0
Machinery and Equipment - Solar-1125	Atiira Headquarters	Sector Development Grant	10,000	0
Tse tse fly traps	Atiira Headquarters	Sector Development Grant	2,700	0
Item : 312214 Laboratory and Research Equipment				
Emergency agro chemicals	Atiira Headquarters	Sector Development Grant	8,000	0
Fingerlings	Atiira Headquarters	Sector Development Grant	5,087	0
Programme : District Production Services			162,000	0
Lower Local Services				
Output : Transfers to LG			2,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Town Council	Atiira Production office	Sector Conditional Grant (Non-Wage)	2,000	0
Capital Purchases				
Output : Administrative Capital			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atiira Headquarters	District Discretionary Development Equalization Grant	160,000	0
Sector : Works and Transport			123,062	0
Programme : District, Urban and Community Access Roads			123,062	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,838	0
Item : 263206 Other Capital grants				
Roads sector	Atiira District headquarters	District Unconditional Grant (Non-Wage)	1,838	0

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Output : District Roads Maintenance (URF)			121,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads sector	Atiira District Headquarters	Other Transfers from Central Government	121,223	0
Sector : Education			127,063	0
Programme : Pre-Primary and Primary Education			27,063	0
Capital Purchases				
Output : Classroom construction and rehabilitation			23,463	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiira All classrooms for FY 2018/19	Sector Development Grant	23,463	0
Output : Latrine construction and rehabilitation			3,600	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Atiira Okoboi Ps, Alito Ps & Apopong P	Sector Development - Grant	3,600	0
Programme : Secondary Education			100,000	0
Capital Purchases				
Output : Laboratories and Science Room Construction			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira John Eluru Mem SS	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Atiira John Eluru Mem SS	Sector Development Grant	95,000	0
Sector : Health			50,907	0
Programme : Primary Healthcare			50,907	0
Capital Purchases				
Output : Administrative Capital			50,907	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Atiira DHO OFFICE	Transitional Development Grant	50,907	0
Sector : Water and Environment			198,957	0
Programme : Rural Water Supply and Sanitation			198,457	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Atiira District headquarters	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			156,655	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	140,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District headquarters	Sector Development Grant	6,001	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Atiira District headquarters	Sector Development Grant	10,654	0
Output : Construction of piped water supply system			22,000	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	22,000	0
Programme : Natural Resources Management			500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500	0
Item : 312211 Office Equipment				
Office furniture	Atiira Headquarters	District Discretionary Development Equalization Grant	500	0
Sector : Public Sector Management			686,157	0
Programme : District and Urban Administration			659,157	0
Lower Local Services				
Output : Lower Local Government Administration			557,402	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong District	Atiira Kapelebyong district	Other Transfers from Central Government	557,402	0
Capital Purchases				
Output : Administrative Capital			101,755	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Atiira Town Council	District Discretionary Development Equalization Grant	91,755	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira District Headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			27,000	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Atiira District Headquarters	District Discretionary Development Equalization Grant	27,000	0
Sector : Accountability			24,440	0
Programme : Financial Management and Accountability(LG)			24,440	0
Capital Purchases				
Output : Administrative Capital			24,440	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira District Office	District Discretionary Development Equalization Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Atiira District Office	District Discretionary Development Equalization Grant	1,000	0
Machinery and Equipment - Solar-1125	Atiira District Office	District Discretionary Development Equalization Grant	5,000	0
Machinery and Equipment - Filing Cabinets-1051	Atiira District Office.	District Discretionary Development Equalization Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Atiira District Office	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Notice Boards-645	Atiira District Offices	District Discretionary Development Equalization Grant	940	0
Item : 312211 Office Equipment				

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Office Safe	Atiira District Office	District Discretionary Development Equalization Grant	6,000	0
LCIII : Missing Subcounty			816,270	922,832
Sector : Education			739,212	903,568
Programme : Pre-Primary and Primary Education			386,220	636,693
Higher LG Services				
Output : Primary Teaching Services			0	507,953
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	507,953
-	Missing Parish	Sector Conditional Grant (Wage)	0	507,953
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,220	128,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,050	4,350
ACUMET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	3,386
Adepar P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	2,218
Adodoi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,794	3,598
AEKET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	3,690
AGONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	4,034
AIRABET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,046	2,682
Ajeleik P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
AKORE/ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,330	6,110
AKOROMIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	4,018
Akum/Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,522	3,174
ALASO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	2,298
Alito P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	3,286
Alupe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,102	2,034
Amare P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,906	3,302

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Amaseniko P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,778	2,962
Amero P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,566	2,486
AMONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
AMOOTOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,010	3,670
Amugei P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
Angatuny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	3,678
ANGEREPO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	3,754
Angicha P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
Angolebwal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	3,842
Apopong	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
Chanigweno P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
Kapelebyong P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	3,322
KOBUIN-ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	2,914
MATAILONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
Nyada P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
OBALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,866	4,622
Obur Achowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	3,790
ODIDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	3,726
Oditel P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	3,930
Odukul P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	2,306
Okoboi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,866	3,622
OLEKAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
Olobai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	2,494
Opot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,642	4,214

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Programme : Secondary Education			352,992	266,874
Higher LG Services				
Output : Secondary Teaching Services			0	149,210
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	149,210
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,992	117,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	6,157
JOHN ELURU MEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	59,070	19,690
LABIRA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,080	19,360
OBALANGA COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	18,150
OBALANGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,840	16,280
ST PETERS SS AMURIA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	18,150
ST.FRANCIS S.S ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	59,631	19,877
Sector : Health			77,058	19,265
Programme : Primary Healthcare			77,058	19,265
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,877	1,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,877	1,719
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,181	17,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,132	2,033
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,233	1,308
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467
ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467

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AMASENIKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467
ANGEREPO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467
KAPELEBYONG DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	33,958	8,489
NYADA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467
OBALANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,913	1,978
OKOBOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	467