

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nasser Mukiibi

Date: 24/11/2020

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	452,513	90,503	20%
Discretionary Government Transfers	2,455,697	691,520	28%
Conditional Government Transfers	7,648,863	1,734,161	23%
Other Government Transfers	1,132,172	63,899	6%
External Financing	235,000	24,754	11%
Total Revenues shares	11,924,245	2,604,836	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,436,637	368,160	179,978	26%	13%	49%
Finance	339,435	80,177	57,717	24%	17%	72%
Statutory Bodies	415,593	99,528	72,355	24%	17%	73%
Production and Marketing	630,087	179,888	126,181	29%	20%	70%
Health	1,735,049	359,311	298,182	21%	17%	83%
Education	4,970,325	1,024,086	904,499	21%	18%	88%
Roads and Engineering	610,023	160,147	46,244	26%	8%	29%
Water	412,724	129,863	15,944	31%	4%	12%
Natural Resources	149,574	39,302	20,489	26%	14%	52%
Community Based Services	977,517	100,082	20,992	10%	2%	21%
Planning	139,118	37,616	15,461	27%	11%	41%
Internal Audit	61,188	14,834	7,091	24%	12%	48%
Trade Industry and Local Development	46,975	11,844	9,602	25%	20%	81%
Grand Total	11,924,245	2,604,836	1,774,733	22%	15%	68%
<i>Wage</i>	5,900,890	1,475,223	1,374,039	25%	23%	93%
<i>Non-Wage Recurrent</i>	3,670,189	534,476	269,971	15%	7%	51%
<i>Domestic Devt</i>	2,118,165	570,384	109,690	27%	5%	19%
<i>Donor Devt</i>	235,000	24,754	21,034	11%	9%	85%

Vote:627 Kapelebyong District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter one, the receipts of the vote stood at Uganda Shillings: 2,604,836,000/=representing 22 percent of the annual approved budget. This was slightly lower than 25 percent of the expected revenue receipts for quarter one. In aggregate despite underperformance (below the desired 25%), individually Discretionary Government Transfer performed above; at 28% (691,520,000) while the rest; Central Government transfers, locally collected revenues, External financing and other government transfers performing at 23%(1,734,161,000), 20%(90,503,000, 11% (24,754,000 and 6%(63,899,000) respectively. In detail, the recurrent central government transfers performed differently with District Unconditional Grant (Non-Wage) performing at 26 percent while Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage), Pension and Gratuity all performed at 25% as expected while Sector Conditional Grant (Non-Wage) far much below at 9 percent Development Revenues (District DDEG, Urban DDEG & Sector Development Grants) performed above at 33% due to the nature of their release (3 times) and then Transitional Development grant performing below the desired at 10%. External Financing performed at 11 percent while Other Government Transfers performed worst at 6 percent of the expected annual out turn. These small percentages in External financing and Other Government transfers were attributed to donors and other Government ministries not releasing the funds pledged as required. Despite the aforementioned receipts to the tune of 2,604,836,000 (22%) the vote spent only 1,786,541,000 accounting for only 15% of the annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	452,513	90,503	20 %
Local Services Tax	29,703	16,513	56 %
Land Fees	82,080	12,230	15 %
Application Fees	12,500	0	0 %
Business licenses	15,603	4,701	30 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,530	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,250	200	5 %
Educational/Instruction related levies	500	0	0 %
Inspection Fees	750	0	0 %
Market /Gate Charges	223,600	28,529	13 %
Other Fees and Charges	58,155	0	0 %
Group registration	6,765	280	4 %
Advance Recoveries	2,000	0	0 %
Court fines and Penalties - private	8,175	0	0 %
Miscellaneous receipts/income	6,402	28,050	438 %
2a.Discretionary Government Transfers	2,455,697	691,520	28 %
District Unconditional Grant (Non-Wage)	449,423	117,314	26 %
Urban Unconditional Grant (Non-Wage)	29,600	7,400	25 %
District Discretionary Development Equalization Grant	852,387	284,129	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	955,019	238,755	25 %
Urban Discretionary Development Equalization Grant	19,268	6,423	33 %
2b.Conditional Government Transfers	7,648,863	1,734,161	23 %

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Sector Conditional Grant (Wage)	4,795,871	1,198,968	25 %
Sector Conditional Grant (Non-Wage)	1,431,383	122,286	9 %
Sector Development Grant	819,095	273,032	33 %
Transitional Development Grant	69,415	6,601	10 %
Pension for Local Governments	62,717	15,679	25 %
Gratuity for Local Governments	470,381	117,595	25 %
2c. Other Government Transfers	1,132,172	63,899	6 %
Northern Uganda Social Action Fund (NUSAF)	153,500	7,275	5 %
Support to PLE (UNEB)	6,146	0	0 %
Uganda Road Fund (URF)	282,970	56,624	20 %
Uganda Women Entrepreneurship Program(UWEP)	81,156	0	0 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	378,400	0	0 %
Results Based Financing (RBF)	180,000	0	0 %
3. External Financing	235,000	24,754	11 %
The AIDS Support Organisation (TASO)	120,000	24,754	21 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	0	0 %
Total Revenues shares	11,924,245	2,604,836	22 %

Cumulative Performance for Locally Raised Revenues

The district collected Ugx: 90,502,500/=for this quarter. This indicates 20 percent revenue performance clearly stating that miscellaneous incomes, Market gate charges and Local Service tax performed much better than all the other local revenue sources; at 438%, 56% and 30% of the estimated annual provisions respectively. The overall poor performance in local revenue against planned is because of Covid-19 Pandemic that affected our major weekly Markets after the closure of markets was pronounced in March 2020.

Cumulative Performance for Central Government Transfers

Overall, the vote received a total of Ugx: 2,425,681,000 as central government transfers representing 93 percent of revenue receipts. The disbursement is 24 percent, and is slightly lower than the expected percentage of 25%. This arose because of the performance of transitional Development and Sector Conditional Grants that both performed desperately.

Cumulative Performance for Other Government Transfers

The vote received 63,899,000 as other government transfers representing 6 percent of estimated revenue receipts for quarter one. The disbursement is only 6 percent, which is far below the expected 25 percent for the quarter. These funds were received from Uganda Road Fund and Northern Uganda Social Action Fund (NUSAF). Other organizations that had shared IPFs with the district are yet to fulfill their obligations in the subsequent quarters.

Cumulative Performance for External Financing

The vote received only 24,754,000 from The Aids Support Organization (TASO). This was 11% of the projected annual budget of 235,000,000=.

UNICEF & GAVI are expected to remit their obligations in the second quarter of the financial year.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	189,319	28,682	15 %	47,330	28,682	61 %
District Production Services	440,768	97,499	22 %	110,192	97,499	88 %
Sub- Total	630,087	126,181	20 %	157,522	126,181	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	610,023	46,244	8 %	152,506	46,244	30 %
Sub- Total	610,023	46,244	8 %	152,506	46,244	30 %
Sector: Trade and Industry						
Commercial Services	46,975	9,602	20 %	11,744	9,602	82 %
Sub- Total	46,975	9,602	20 %	11,744	9,602	82 %
Sector: Education						
Pre-Primary and Primary Education	3,096,549	593,149	19 %	774,137	593,149	77 %
Secondary Education	1,627,957	303,048	19 %	406,989	303,048	74 %
Education & Sports Management and Inspection	242,819	8,302	3 %	60,705	8,302	14 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,970,325	904,499	18 %	1,242,581	904,499	73 %
Sector: Health						
Primary Healthcare	595,910	66,024	11 %	148,977	66,024	44 %
Health Management and Supervision	1,139,140	232,158	20 %	284,785	232,158	82 %
Sub- Total	1,735,049	298,182	17 %	433,762	298,182	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	412,724	15,944	4 %	103,181	15,944	15 %
Natural Resources Management	149,574	20,489	14 %	37,393	20,489	55 %
Sub- Total	562,298	36,432	6 %	140,574	36,432	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,517	20,992	2 %	244,379	20,992	9 %
Sub- Total	977,517	20,992	2 %	244,379	20,992	9 %
Sector: Public Sector Management						
District and Urban Administration	1,436,637	179,978	13 %	359,159	179,978	50 %
Local Statutory Bodies	415,593	72,355	17 %	103,898	72,355	70 %
Local Government Planning Services	139,118	15,461	11 %	34,780	15,461	44 %
Sub- Total	1,991,348	267,794	13 %	497,837	267,794	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,435	57,717	17 %	84,859	57,717	68 %
Internal Audit Services	61,188	7,091	12 %	15,297	7,091	46 %

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	<i>Sub- Total</i>	<i>400,623</i>	<i>64,808</i>	<i>16 %</i>	<i>100,156</i>	<i>64,808</i>	<i>65 %</i>
Grand Total		11,924,245	1,774,733	15 %	2,981,061	1,774,733	60 %

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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	1,236,438	301,427	24%	309,110	301,427	98%
District Unconditional Grant (Non-Wage)	53,162	13,290	25%	13,290	13,290	100%
District Unconditional Grant (Wage)	385,072	96,268	25%	96,268	96,268	100%
Gratuity for Local Governments	470,381	117,595	25%	117,595	117,595	100%
Locally Raised Revenues	67,061	13,412	20%	16,765	13,412	80%
Multi-Sectoral Transfers to LLGs_NonWage	120,007	25,672	21%	30,002	25,672	86%
Multi-Sectoral Transfers to LLGs_Wage	78,037	19,509	25%	19,509	19,509	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	62,717	15,679	25%	15,679	15,679	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	200,198	66,733	33%	231,055	66,733	29%
District Discretionary Development Equalization Grant	95,630	31,877	33%	23,907	31,877	133%
Multi-Sectoral Transfers to LLGs_Gou	104,569	34,856	33%	207,147	34,856	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,436,637	368,160	26%	540,164	368,160	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,110	115,503	25%	115,777	115,503	100%
Non Wage	773,329	51,838	7%	193,332	51,838	27%
Development Expenditure						

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Domestic Development	200,198	12,638	6%	50,050	12,638	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,436,637	179,978	13%	359,159	179,978	50%
C: Unspent Balances						
Recurrent Balances		134,086	44%			
Wage		275				
Non Wage		133,812				
Development Balances		54,095	81%			
Domestic Development		54,095				
External Financing		0				
Total Unspent		188,181	51%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one, the Department had received total revenue share of 368,160,000/= representing 26% of the annual planned budget. This is slightly higher than 25% as a result of three tranche remittance of development grants. The annual out turn of recurrent revenues was Uganda Shillings 301,427,000/= representing (24%) and Development of 66,733,000/= representing 33% of the expected annual out turn. On the other hand, the following recurrent revenue sources performed at 25% as desired; District Unconditional Grants performing at Ugx:13,290,000/=, District Unconditional Grant-Wage at Ugx: 96,268,000/=, Gratuity for Local Governments at Ugx: 117,595,000/=, Multi-sectoral Transfers to LLGs-Wage at Ugx:19,509,000/=and Pension for Local Governments at 15,679,000/=. Besides that, Locally Raised Revenues and Multi-sectoral transfers to LLG Non-wage performed below; at 20% and 21% respectively, the District Discretionary Equalization Grant (DDEG) performed above due to the nature of its release (three times) as opposed to the other sources of revenue for the department. The department spent Ugx: 179,978,000/= representing 13% of the annual budget which is broken down as wage expenditure that performed at 25% (115,503,000/=) as expected, followed by non wage at Ugx:51,838,000/=accounting for 7% and development at Ugx:12,638 ,000/=(6%) of the annual budget. Department had an total unspent balance of Ugx: 188,181,000/= representing 51% of the realized amount in first Quarter of which total recurrent balance was 134,086,000/= representing 44% with Wage balance of Ugx: 275,000/= and Non Wage balance of Ugx: 133,812,000/=. Development Balances (Domestic Development) amounted to Ugx: 54,095,000/= representing 81%.

Reasons for unspent balances on the bank account

Monitored all sub-counties. Purchased stationery for the apartment. Paid Salaries for quarter one to all 671 staff. Appraised Staff. Conducted Bid advertising in categories of works, Supplies, services and revenue sources. Held Covid-19 Meetings. Attended 3 DEC meetings

Highlights of physical performance by end of the quarter

Most Development activities were carried forward to be implemented in Quarter 2 of the financial year. Low consumption by Lower Local Governments. The existence of some activities that were not expended in quarter one such as capacity building..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,055	77,050	23%	82,514	77,050	93%
District Unconditional Grant (Non-Wage)	63,823	15,956	25%	15,956	15,956	100%
District Unconditional Grant (Wage)	107,417	26,854	25%	26,854	26,854	100%
Locally Raised Revenues	29,616	5,923	20%	7,404	5,923	80%
Multi-Sectoral Transfers to LLGs_NonWage	103,575	21,911	21%	25,894	21,911	85%
Multi-Sectoral Transfers to LLGs_Wage	25,623	6,406	25%	6,406	6,406	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	9,380	3,127	33%	2,345	3,127	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,380	3,127	33%	2,345	3,127	133%
Total Revenues shares	339,435	80,177	24%	84,859	80,177	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,041	29,695	22%	33,260	29,695	89%
Non Wage	197,014	25,939	13%	49,254	25,939	53%
Development Expenditure						
Domestic Development	9,380	2,082	22%	2,345	2,082	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,435	57,717	17%	84,859	57,717	68%
C: Unspent Balances						
Recurrent Balances		21,415	28%			
Wage		3,565				
Non Wage		17,851				
Development Balances		1,045	33%			
Domestic Development		1,045				

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External Financing	0		
Total Unspent	22,460	28%	

Summary of Workplan Revenues and Expenditure by Source

By close of Quarter one, the Department had received 80,177,000 constituting of both the recurrent and development sources. This amount received represented 24% of the anticipated annual out turn with recurrent contributing 77,050,000 (23%) and Development of 3,127,000 representing 33%. On one hand, the following recurrent revenue sources performed at 25% as desired; District Unconditional Grants performing at 15,956,000, District Unconditional Grant-Wage at 26,854,000 and Multi-sectoral Transfers to LLGs-Wage at 26,854,000. On the other hand, while Local Revenue and Multi-sectoral transfers to LLG Non-wage performed below; at 20% and 21% respectively, Multispectral transfers to LLGs_GOU performed above due to the nature of its release (3 times in a year) as opposed to the quarterly releases exhibited in all the other sources of revenue for the department. The department spent 57,717,000 representing 17% of the budget. In summary, wage expenditure performed at 29,695,000 (22%), followed by non-wage which was 25,939,000 accounting for 13% and development of 2,082,000 representing 22% of the respective annual budget lines. The quarter closed with an un-spent balance of 22,640,000 representing 28% of the released funds. These unspent funds are categorized as; Recurrent that amounted to 21,415,000 and Development of 1,045,000. Recurrent is further broken down as; Wage 3,565,000 and Non-wage 17,851,000=.

Reasons for unspent balances on the bank account

By close of the quarter, the Department had an unspent balance of 22,640,000 representing 28% of the realised amount in Quarter one of the financial year. The major reasons for this were; A number of activities were carried forward to be implemented in Quarter 2 of the financial year. Low consumption by Lower Local Governments. The existence of some activities that could not be expended on in quarter one such as; burial expenses, workshops and seminars, welfare, Meeting and training. Un spent wage balance worth 3,565,000= realised after the payment of staff salaries for quarter one.

Highlights of physical performance by end of the quarter

Monitored all sub-counties. Purchase stationery for the apartment. Procured fuel for the Generator under IFMS output. Carried out a Revenue Assessment exercise to inform the evaluation committee. Monitored revenue sources as a routine activity. Paid Salaries for quarter one to all the 13 staff. in the Department. Repaired the vehicle allocated to the Department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	409,593	97,528	24%	102,398	97,528	95%
District Unconditional Grant (Non-Wage)	173,265	43,316	25%	43,316	43,316	100%
District Unconditional Grant (Wage)	120,790	30,197	25%	30,197	30,197	100%
Locally Raised Revenues	40,783	8,157	20%	10,196	8,157	80%
Multi-Sectoral Transfers to LLGs_NonWage	74,755	15,858	21%	18,689	15,858	85%
Development Revenues	6,000	2,000	33%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	415,593	99,528	24%	103,898	99,528	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,790	27,562	23%	30,197	27,562	91%
Non Wage	288,803	44,792	16%	72,201	44,792	62%
Development Expenditure						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,593	72,355	17%	103,898	72,355	70%
C: Unspent Balances						
Recurrent Balances		25,174	26%			
Wage		2,635				
Non Wage		22,538				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		27,174	27%			

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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 Revenues shares amounting to UGX 99,528,000 representing 24% below 25% as expected due to non realization of all the quarter planned revenues , out of which District un conditional grant wage was 30,197,000 representing 25 % of the cumulative out turn for the quarter FY 2020/2021 and un conditional non wage performed at 43,36,000 representing 25% as expected, Locally Raised Revenues performed at UGX 8,157,000 representing 20 % , slightly below the expected quarterly cumulative outturn of 25 % , Multi-Sectoral Transfers to LLGs_ Non wage performed at UGX 15,858,000 representing 21% slightly below the quarterly cumulative outturn 25%. Development Revenues performed at UGX 2,000,000 representing 33% of the quarterly cumulative outturn slightly above 25% expected quarterly release , this is because of three tranches release of District Discretionary Equalization Grant. On the other hand, the department spent 72,355 ,000 of the quarterly cumulative total out turn which translated to 17% below expected quarterly expenditure . out of this expenditure, the department paid UGX 27,562,000 representing (23%) in wages and 44,792,000 representing (16%) for Non-wage related activities below the expected 25% cumulative quarterly expenditure. The unspent balance in the account by the end of quarter was 27,174 ,000 representing (27%) of the total cumulative quarterly out turn, broken down as; wage was 2,635,000, non-wage amounting to 22,538 ,000 and DDEG was 2,000,000

Reasons for unspent balances on the bank account

Corona virus out break interrupted with the implementation of quarter activities especially at LLGs. The council suspension of borrowed DSC halted recruitment process, thus, recruitment wage not observed.

Highlights of physical performance by end of the quarter

The Department paid salaries for ten (10) political Leaders. The Department held one District Council meeting. Held one District standing committee meeting. The Department held Three (3) District Executive Committee meeting. The Department did corona virus sensitization to communities observe SOPs set by MOH.

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	353,824	87,800	25%	88,456	87,800	99%
District Unconditional Grant (Non-Wage)	5,943	1,486	25%	1,486	1,486	100%
Locally Raised Revenues	5,112	1,022	20%	1,278	1,022	80%
Multi-Sectoral Transfers to LLGs_NonWage	10,664	2,266	21%	2,666	2,266	85%
Multi-Sectoral Transfers to LLGs_Wage	19,878	4,969	25%	4,969	4,969	100%
Sector Conditional Grant (Non-Wage)	115,428	28,857	25%	28,857	28,857	100%
Sector Conditional Grant (Wage)	196,800	49,200	25%	49,200	49,200	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	276,263	92,088	33%	69,066	92,088	133%
District Discretionary Development Equalization Grant	199,091	66,364	33%	49,773	66,364	133%
Multi-Sectoral Transfers to LLGs_Gou	20,527	6,842	33%	5,132	6,842	133%
Sector Development Grant	56,645	18,882	33%	14,161	18,882	133%
Total Revenues shares	630,087	179,888	29%	157,522	179,888	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,678	40,679	19%	54,169	40,679	75%
Non Wage	137,146	27,678	20%	34,287	27,678	81%
Development Expenditure						
Domestic Development	276,263	57,824	21%	69,066	57,824	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,087	126,181	20%	157,522	126,181	80%
C: Unspent Balances						
Recurrent Balances						
Wage		13,490				

Vote:627 Kapelebyong District**Quarter1**

Non Wage	5,953		
Development Balances	34,263	37%	
Domestic Development	34,263		
External Financing	0		
Total Unspent	53,707	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a cumulative total of UGX 179,888,000/= representing 29% slightly above the expected quarterly cumulative out-turn of 25% due to development revenues which are remitted in three tranches. Out of the planned quarterly recurrent revenues released, District Unconditional Grant (Non-Wage), MultiSectoral Transfers to LLGs_Wage, Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) all performed at 25% as expected. Besides that Locally Raised Revenues under performed at 20%(1,022,000) due to non realization of local revenues from the centre as planned and Multi-Sectoral Transfers to LLGs_NonWage also underperformed at 21%(2,266,000). All development revenues of District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant performed at 25% as expected. On the other hand, the department spent 126,181,000/= of the quarterly cumulative total out turn which translated to 20% below expected quarterly expenditure budget. out of this expenditure, the department paid wage amounting to 40,679,000 representing (19%) and 27,678,000/=representing (20%) for Non-wage related activities which is below the expected 25% cumulative quarterly expenditure, domestic development performed at 57,824,000/=representing 21% which is below quarterly cumulative out turn of 25%. The total unspent balance by the end of quarter one was 53,707,000/= representing (30%) of the total cumulative quarterly out turn of which recurrent is 22%, broken down as; wage amounting to 13,490,000, non wage 5,953,000/=, domestic development (DDEG) is 34,263,000/=representing 37% .

Reasons for unspent balances on the bank account

Corona virus out break interrupted with the implementation of quarter activities especially at LLGs. Lack of DSC to recruit staff to consume the available wage. Development funds were not all realized as expected to execute the implementation of planned activities. More money is meant for domestic development of which the service providers were not procured.

Highlights of physical performance by end of the quarter

The Department paid salaries for Twelve staff at all levels. The Department held one staff quarterly meeting. The department conducted one political and one technical monitoring . The Department vaccinated 5000 heads of cattle against FMD,3000 against CBPP and 3000 pets. The Department fully participated in the aversion of corona virus pandemic through sensitization of communities to observe SOPs set by MOH.

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	1,470,252	322,040	22%	458,066	322,040	70%
District Unconditional Grant (Non-Wage)	5,943	1,486	25%	1,486	1,486	100%
Locally Raised Revenues	2,556	511	20%	639	511	80%
Multi-Sectoral Transfers to LLGs_NonWage	10,488	2,227	21%	93,125	2,227	2%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	144,170	36,043	25%	36,043	36,043	100%
Sector Conditional Grant (Wage)	1,127,096	281,774	25%	281,774	281,774	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	264,797	37,270	14%	156,702	37,270	24%
External Financing	158,890	18,506	12%	39,723	18,506	47%
Multi-Sectoral Transfers to LLGs_Gou	6,000	2,000	33%	92,003	2,000	2%
Sector Development Grant	50,293	16,764	33%	12,573	16,764	133%
Transitional Development Grant	49,614	0	0%	12,403	0	0%
Total Revenues shares	1,735,049	359,311	21%	614,767	359,311	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,127,096	230,675	20%	281,774	230,675	82%
Non Wage	343,157	35,864	10%	85,789	35,864	42%
Development Expenditure						
Domestic Development	105,907	16,537	16%	26,477	16,537	62%
External Financing	158,890	15,106	10%	39,723	15,106	38%
Total Expenditure	1,735,049	298,182	17%	433,762	298,182	69%
C: Unspent Balances						
Recurrent Balances		55,501	17%			
Wage		51,099				

Vote:627 Kapelebyong District**Quarter1**

Non Wage	4,402		
Development Balances	5,627	15%	
Domestic Development	2,227		
External Financing	3,400		
Total Unspent	61,129	17%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 359,311,000 in revenue translating to 21% of the annual budget. This is slightly below the expected 25% revenue receipt. Development Grant, Multi Sectoral Transfers, Unconditional Grant and Conditional Grants all performed above the expected 25% while Multi sectoral transfers to LLGs -Non wage, Local Revenue and External Financing performed at 21%, 20% and 12% respectively. The department's expenditure was UGX 298,182,000 with up to 20% of it spent on wages while 10% on Non wages. The total unspent balance amounted to Ugx: 61,129,000 representing 17% of the cumulative out turn. A total of UGX 51,099,000 was wages unspent in supplementary, further more non wage balance stood at 4,402,000. Besides that the total Development balance stood at 5,627,000 representing 15% with Domestic development and External financing amounting to Ugx: 2,227,000 and Ugx: 3,400,000 respectively.

Reasons for unspent balances on the bank account

The highest amount up to UGX 51,099,000 was unspent wages in supplementaries and some allocations for procurement that are planned for the subsequent Quarters.

Highlights of physical performance by end of the quarter

26337 Out patients treated in 12 Government health facilities 80 Inpatients treated in 3 Government health facilities 708 Deliveries conducted in 8 Government health facilities 1084 Children under 1 year were immunized with pentavalent vaccine in 12 Government health facilities Routine HMIS reports from 14 sites compiled and submitted A performance review meeting bringing 30 participants together conducted HMIS and CQI support supervision conducted to 5 lower health facilities 2 motor cycles maintained to support activity implementations in the department Fridges from 14 health facilities and 3 from the District Vaccine Store maintained Vaccines and empty gas cylinders distributed and collected respectively Drug redistribution from overstocked to understocked facilities carried out Essential Medicines support supervision conducted to 14 lower health facilities

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	4,600,833	917,389	20%	1,150,208	917,389	80%
District Unconditional Grant (Non-Wage)	5,949	6,445	108%	1,487	6,445	433%
District Unconditional Grant (Wage)	34,918	8,729	25%	8,729	8,729	100%
Locally Raised Revenues	2,917	583	20%	729	583	80%
Multi-Sectoral Transfers to LLGs_NonWage	8,298	1,539	19%	2,075	1,539	74%
Other Transfers from Central Government	6,146	0	0%	1,537	0	0%
Sector Conditional Grant (Non-Wage)	1,070,630	32,098	3%	267,657	32,098	12%
Sector Conditional Grant (Wage)	3,471,975	867,994	25%	867,994	867,994	100%
Development Revenues	369,492	106,697	29%	182,875	106,697	58%
External Financing	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	168,190	56,263	33%	132,550	56,263	42%
Sector Development Grant	151,302	50,434	33%	37,825	50,434	133%
Total Revenues shares	4,970,325	1,024,086	21%	1,333,084	1,024,086	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,506,893	872,462	25%	876,723	872,462	100%
Non Wage	1,093,940	32,037	3%	273,485	32,037	12%
Development Expenditure						
Domestic Development	319,492	0	0%	79,873	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	4,970,325	904,499	18%	1,242,581	904,499	73%
C: Unspent Balances						
Recurrent Balances		12,890	1%			
Wage		4,262				
Non Wage		8,628				
Development Balances		106,697	100%			

Vote:627 Kapelebyong District**Quarter1**

Domestic Development	106,697		
External Financing	0		
Total Unspent	119,587	12%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department had received revenues amounting to UGX: 1,024,086,000 representing 21% of the annual budget. The District unconditional grant (wage), Sector Conditional Grant (Wage) performed at 25% as expected. Multi Sectoral transfers to LLGs was UGX: 1,539,000 representing 19%; Sector Conditional Grant (Non-Wage) was UGX: 32,098,000 representing 3%. Local Revenue performed at UGX: 583,000 representing 20%. The Department also received Development Grants totaling to UGX: 106,697,000 representing 29% broken down as; Sector Development Grant UGX: 50,434,000, Multi-Sectoral Transfers to LLGs (GoU) UGX: 56,263,000 representing 33% and External Financing 0%. The department spent a total of UGX: 904,499,000 representing 18% of the cumulative out turn of which recurrent (wage) was UGX: 872,462,000 representing 25% and Non-wage UGX: 32,027,000 representing 3%, Domestic Development and External Financing were at 0% of the expected annual per category of the out turn. Total unspent balance was UGX: 119,587,000 representing 12% of released funds; of which Recurrent Balance was UGX: 12,890,000 representing 1% broken down as; wage was UGX: 4,262,000 and Non-wage UGX: 8,628,000. Development Balance was UGX: 106,697,000 representing 100%.

Reasons for unspent balances on the bank account

Most activities that would have attracted expenditure had not been implemented because schools were still closed, works on development projects had not commenced as procurement processes were not concluded and capacity building sessions had not been organized by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries at district and educational institutions paid for the quarter.

Vote:627 Kapelebyong District

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,812	72,077	21%	86,453	72,077	83%
District Unconditional Grant (Non-Wage)	1,981	495	25%	495	495	100%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	2,556	511	20%	639	511	80%
Multi-Sectoral Transfers to LLGs_NonWage	82,740	10,906	13%	20,685	10,906	53%
Multi-Sectoral Transfers to LLGs_Wage	14,406	3,601	25%	3,601	3,601	100%
Other Transfers from Central Government	203,330	46,363	23%	50,832	46,363	91%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	264,211	88,070	33%	66,053	88,070	133%
Multi-Sectoral Transfers to LLGs_Gou	8,210	2,737	33%	2,053	2,737	133%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	610,023	160,147	26%	152,506	160,147	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,206	13,546	25%	13,801	13,546	98%
Non Wage	290,606	29,055	10%	72,652	29,055	40%
Development Expenditure						
Domestic Development	264,211	3,644	1%	66,053	3,644	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	610,023	46,244	8%	152,506	46,244	30%
C: Unspent Balances						
Recurrent Balances		29,477	41%			
Wage		256				
Non Wage		29,221				
Development Balances		84,427	96%			

Vote:627 Kapelebyong District**Quarter1**

Domestic Development	84,427		
External Financing	0		
Total Unspent	113,904	71%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 160,147,000 representing 26% of the annual planned revenue. Of this revenue, development was UGX 88,070,000 representing 33% of the planned annual revenue while recurrent revenues stood at UGX 72,077,000 representing 21% of the planned revenue. The cumulative expenditure in the quarter amounted to UGX 46,244,000 representing 8% of the planned annual expenditure. Development expenditure stood at UGX 3,644,000 representing 1% of the planned annual expenditure. Recurrent wage expenditure was UGX 13,546,000 representing 25% while non wage recurrent expenditure stood at UGX 29,055,000 representing 10% of the annual planned budget. The unspent balance in the quarter amounted to UGX 113,904,000 representing 71% of the cumulative funds received.

Reasons for unspent balances on the bank account

Procurement of service providers was being undertaken in the quarter and hence no physical works were implemented

Highlights of physical performance by end of the quarter

No physical works were implemented 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	88,067	21,644	25%	22,017	21,644	98%
District Unconditional Grant (Non-Wage)	1,981	495	25%	495	495	100%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	2,556	511	20%	639	511	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,696	1,179	21%	1,424	1,179	83%
Sector Conditional Grant (Non-Wage)	51,435	12,859	25%	12,859	12,859	100%
Development Revenues	324,657	108,219	33%	81,164	108,219	133%
Sector Development Grant	304,855	101,618	33%	76,214	101,618	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	412,724	129,863	31%	103,181	129,863	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,045	23%	6,600	6,045	92%
Non Wage	61,667	6,456	10%	15,417	6,456	42%
Development Expenditure						
Domestic Development	324,657	3,443	1%	81,164	3,443	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,724	15,944	4%	103,181	15,944	15%
C: Unspent Balances						
Recurrent Balances		9,144	42%			
Wage		555				
Non Wage		8,589				
Development Balances		104,776	97%			
Domestic Development		104,776				
External Financing		0				
Total Unspent		113,919	88%			

Vote:627 Kapelebyong District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 129,863,000 representing 31% of the annual planned revenue. Of this revenue, development was UGX 108,219,000 representing 33% of the planned annual revenue while recurrent revenue stood at UGX 21,644,000 representing 25% of the planned annual revenue. The cumulative expenditure in the quarter amounted to UGX 15,944,000 representing 4% of the planned annual expenditure. Development expenditure stood at UGX 3,443,000 representing 1% of the planned annual expenditure. Recurrent wage expenditure was UGX 6,045,000 representing 23% while Non wage recurrent expenditure stood at 6,456,000 representing 10% of the annual planned expenditure. The unspent balance in the quarter amounted to UGX 113,919,000 representing 88% of the cumulative funds received.

Reasons for unspent balances on the bank account

Procurement of service providers was being undertaken in the quarter and hence no physical works were implemented

Highlights of physical performance by end of the quarter

No physical works were implemented 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	117,074	28,468	24%	29,268	28,468	97%
District Unconditional Grant (Non-Wage)	3,962	990	25%	990	990	100%
District Unconditional Grant (Wage)	80,400	20,100	25%	20,100	20,100	100%
Locally Raised Revenues	3,834	767	20%	958	767	80%
Multi-Sectoral Transfers to LLGs_NonWage	12,700	2,567	20%	3,175	2,567	81%
Sector Conditional Grant (Non-Wage)	16,178	4,044	25%	4,044	4,044	100%
Development Revenues	32,500	10,833	33%	8,125	10,833	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	27,500	9,167	33%	6,875	9,167	133%
Total Revenues shares	149,574	39,302	26%	37,393	39,302	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	18,407	23%	20,100	18,407	92%
Non Wage	36,674	2,082	6%	9,168	2,082	23%
Development Expenditure						
Domestic Development	32,500	0	0%	8,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,574	20,489	14%	37,393	20,489	55%
C: Unspent Balances						
Recurrent Balances		7,980	28%			
Wage		1,694				
Non Wage		6,286				
Development Balances		10,833	100%			
Domestic Development		10,833				
External Financing		0				

Vote:627 Kapelebyong District**Quarter1**

Total Unspent	18,813	48%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of 39,302,000 which represents 26% of the approved annual budget. The received revenues are slightly higher than the expected 25% because development revenues are disbursed in three releases as opposed to recurrent revenues which do come in four tranches. UCG wage, UCG non-wage and sector conditional grant all performed at the expected 25% while development revenues performed at the expected 33%. Locally raised revenue and multi-sectoral transfers to LLGs_non wage all under performed at 20% respectively. The department on the other hand had a cumulative expenditure outturn of 20,489,000 that represents 14% of the annual budget. Wage expenditure performed at 23% while non wage under performed 6% of the annual budget respectively. The department's unspent balances stood at 48% (18,813,000) of the annual budget with recurrent balances standing at 28% (7,980,000) while domestic development balances stand at 100% (10,833,000). The recurrent balances break down to wages being 1,694,000 while non wage balances stand at 6,286,000.

Reasons for unspent balances on the bank account

1. Advance receipt of funds for activities to be implemented in subsequent quarters 2. Massive community environmental sensitizations halted as COVID-19 situation is being monitored 3. Procurement of tree seed still needed quarter two release to reach required amount thus tree nursery activities deferred to commence in quarter two 4. Wage deductions not captured because of delayed approvals

Highlights of physical performance by end of the quarter

1. Convened 1 district physical planning committee meeting 2. Conducted land and site inspections in Akore Town Board 3. Technically backstopped physical planning processes in Obalanga sub county

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	413,485	33,860	8%	103,371	33,860	33%
District Unconditional Grant (Non-Wage)	7,923	1,981	25%	1,981	1,981	100%
District Unconditional Grant (Wage)	54,642	13,660	25%	13,660	13,660	100%
Locally Raised Revenues	3,834	767	20%	958	767	80%
Multi-Sectoral Transfers to LLGs_NonWage	18,564	4,311	23%	4,641	4,311	93%
Other Transfers from Central Government	305,056	7,275	2%	76,264	7,275	10%
Sector Conditional Grant (Non-Wage)	23,464	5,866	25%	5,866	5,866	100%
Development Revenues	564,032	66,222	12%	141,008	66,222	47%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	26,110	6,248	24%	6,528	6,248	96%
Multi-Sectoral Transfers to LLGs_Gou	179,922	59,974	33%	44,981	59,974	133%
Other Transfers from Central Government	358,000	0	0%	89,500	0	0%
Total Revenues shares	977,517	100,082	10%	244,379	100,082	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,642	5,779	11%	13,660	5,779	42%
Non Wage	358,843	3,668	1%	89,711	3,668	4%
Development Expenditure						
Domestic Development	537,922	5,618	1%	134,481	5,618	4%
External Financing	26,110	5,928	23%	6,528	5,928	91%
Total Expenditure	977,517	20,992	2%	244,379	20,992	9%
C: Unspent Balances						
Recurrent Balances						
Wage		7,882				

Vote:627 Kapelebyong District**Quarter1**

Non Wage	16,532		
Development Balances	54,676	83%	
Domestic Development	54,356		
External Financing	320		
Total Unspent	79,090	79%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenues amounting to UGX 100,082,000 representing 10 % far below the expected 25% of the approved annual budget , out of which wage accounted for 25%, UCG 25 % , Sector unconditional grants 25 % , the Locally Raised revenue 20 % 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 4,311,000 representing 23% , Other Government Transfers 2% far below the expected 25% due to low allocations from central Government. Total Development revenues performed at 66,222,0000 representing 12% where by the District Discretionary Development Equalization Grant performed at 0%, External financing represented 24%, Multi sectoral Transfers to LLGs GOU performed at 33% while other transfers from central Government stood at 0% EXPENDITURE The departments cumulatively performed at 20,992,000 representing 2% of which wages accounted for 11 % , UCG 1%, External Financing 23% and Domestic Development stood at 1% UNSPENT BALANCE The total unspent balance amounted to UGX 79,090,000= representing 79% broken down as wage 7,882,000, none wage stood at UGX 16,532,000 while Development balance stood at 54,676,000 representing 83% Domestic and External Financing inclusive.

Reasons for unspent balances on the bank account

The ministry of Health guidelines on covid 19 affected implementation of non wage activities for example all the special interest group meetings were not held 3staff were not enrolled on the pay roll due to delayed submission of requirements most of the development activities were not implanted due to late procurement processes.

Highlights of physical performance by end of the quarter

109 OVC supported in more than 3 core program areas 10 GBV cases followed and managed Recovered 9,000,000 YLP and 10,000,000 UWEP funds respectively Conducted 1 DOVCC and 8 SOVCC meetings 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	100,983	24,904	25%	25,246	24,904	99%
District Unconditional Grant (Non-Wage)	39,809	9,952	25%	9,952	9,952	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Locally Raised Revenues	3,834	767	20%	958	767	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,340	685	21%	835	685	82%
Development Revenues	38,136	12,712	33%	9,534	12,712	133%
District Discretionary Development Equalization Grant	32,136	10,712	33%	8,034	10,712	133%
Multi-Sectoral Transfers to LLGs_Gou	6,000	2,000	33%	1,500	2,000	133%
Total Revenues shares	139,118	37,616	27%	34,780	37,616	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	2,260	4%	13,500	2,260	17%
Non Wage	46,983	5,297	11%	11,746	5,297	45%
Development Expenditure						
Domestic Development	38,136	7,904	21%	9,534	7,904	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,118	15,461	11%	34,780	15,461	44%
C: Unspent Balances						
Recurrent Balances		17,347	70%			
Wage		11,240				
Non Wage		6,107				
Development Balances		4,808	38%			
Domestic Development		4,808				
External Financing		0				
Total Unspent		22,155	59%			

Vote:627 Kapelebyong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Work Plan Revenues; The department received total revenues of Uganda Shillings: 37,616,000/= which represent 27% of the approved annual budget. The total revenues are slightly higher than the expected 25% as a result of development revenues which are remitted in three tranches which is at 33% higher than other revenues that are expected to be remitted at 25%. Recurrent revenues, District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) all performed at the expected 25% while Locally Raised revenues and Multi-Sectoral Transfers to LLGs_NonWage performed at 20% and 21% respectively. This is attributed to low remittance at the Centre. Development revenues all performed 33% as expected, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou performed at 33% (10,712,000/=) and 33%(2,000,000/=) respectively. Workplan Expenditure; The department had a cumulative expenditure of Uganda Shillings: 15,461,000/= which represents 11% of the annual budget. Wage and non wage expenditure performed at 4% and 11% respectively. The department's total unspent balances stood at 22,155,000/= representing 59% of the total revenues received/cumulative outturn of which recurrent balances stood at 17,347,000/= representing 70% while domestic development balances stood at 4,808,000/= representing 38%. The wage and non-wage balances are 11,240,000/= and 6,107,000/= respectively.

Reasons for unspent balances on the bank account

Delayed recruitment of the senior planner hence only one person was paid. Procurement process in progress hence awaiting for prequalified service providers to supply.

Highlights of physical performance by end of the quarter

3 month salaries paid to one staff at the District Headquarters. Quarterly internet subscription paid at the district headquarters (Planning department). 3 monthly department meetings held at the planning department. One DT Yamaha motorcycle maintained for planning department. Three (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary procured. Conducted data on 48 Primary Schools, 7 Secondary Schools and 11 Health Centres of different grades. Two(2) District MIS maintained and Running. Support Supervision of OVC MIS, HMIS Conducted. One (1) Quarterly Mentoring meeting with LLG held.

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*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	61,188	14,834	24%	15,297	14,834	97%
District Unconditional Grant (Non-Wage)	11,885	2,971	25%	2,971	2,971	100%
District Unconditional Grant (Wage)	24,980	6,245	25%	6,245	6,245	100%
Locally Raised Revenues	5,268	1,054	20%	1,317	1,054	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	1,550	22%	1,750	1,550	89%
Multi-Sectoral Transfers to LLGs_Wage	12,056	3,014	25%	3,014	3,014	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	61,188	14,834	24%	15,297	14,834	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,035	5,920	16%	9,259	5,920	64%
Non Wage	24,153	1,171	5%	6,038	1,171	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,188	7,091	12%	15,297	7,091	46%
C: Unspent Balances						
Recurrent Balances		7,743	52%			
Wage		3,339				
Non Wage		4,404				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	7,743	52%	
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Summary of Workplan Revenues and Expenditure by Source

The department received accumulative outturn of shs14, 834,000. representing 24%.of the annual budget. The total revenues are slightly below the expected 25% due to non realization of Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage as planned. The department/Sector heavily relies on Recurrent revenues with District Unconditional grant(Non wage), District Unconditional Grant(wage) and Multi-Sectoral Transfers to LLGs_Wage all performing at the expected 25% while the Locally raised revenues and Multi sectoral transfers to LLGs_Non wage performed at 20% and 22% respectively. The department had a total cumulative expenditure outturn of Shs 7,091,000 representing 12% of the annual budget, Wage expenditure performed at 5,920,000 representing 16% while the non wage underperformed at (1,171,000) representing 5%. The department unspent balance stood at 7,743,000 representing 52% of the cumulative out turn. Wage and Non Wage recurrent balances were 3,339,000/= and 4,404,000 respectively.

Reasons for unspent balances on the bank account

1.Advance receipt of funds for activity implementation in the subsequent quarters

Highlights of physical performance by end of the quarter

Conducted Audit of 13 departmental District Accounts 2. conducted handover/take over of office for parish chiefs and CDOs in the district

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,475	10,677	25%	10,869	10,677	98%
District Unconditional Grant (Non-Wage)	3,962	990	25%	990	990	100%
District Unconditional Grant (Wage)	25,601	6,400	25%	6,400	6,400	100%
Locally Raised Revenues	3,834	767	20%	958	767	80%
Sector Conditional Grant (Non-Wage)	10,078	2,520	25%	2,520	2,520	100%
Development Revenues	3,500	1,167	33%	875	1,167	133%
District Discretionary Development Equalization Grant	3,500	1,167	33%	875	1,167	133%
Total Revenues shares	46,975	11,844	25%	11,744	11,844	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,601	5,507	22%	6,400	5,507	86%
Non Wage	17,874	4,095	23%	4,469	4,095	92%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,975	9,602	20%	11,744	9,602	82%
C: Unspent Balances						
Recurrent Balances		1,075	10%			
Wage		893				
Non Wage		182				
Development Balances		1,167	100%			
Domestic Development		1,167				
External Financing		0				
Total Unspent		2,242	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of Shs 11,844,000/= representing 25% of the annual budget. Despite performance registered, the Locally Raised Revenues performed below at 20% below the expected amount as a result of Low remittance by the Centre. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed at 25% as expected while Locally Raised Revenues performed at 20% as explained above. Besides the development revenues performed at 33% (1,167,000) as a result of three tranche remittance which is higher than the 25% expected for the quarter. The total expenditure registered in the quarter amounted to Shs 9,602,000/= representing 20% of the annual budget. Wage performed at Shs 5,507,000/= representing 22%, Non Wage at Shs 4,095,000/= representing 23%. There was no development expenditures registered since the procurement process was ongoing by that time which would not warrant procurement. The total Unspent balance was Shs 2,242,000/= representing 19% with recurrent balance amounting to 1,075,000/= representing 10% while development amounted to 1,167,000/= representing 100%.

Reasons for unspent balances on the bank account

Development grant was not spent due to ongoing procurement process which could not warrant supplies of items planned.

Highlights of physical performance by end of the quarter

The department carried out planned activities for the quarter with the following outputs; 317 associations were formed & registered in the 8 LLGs of Kapelebyong D L G - under presidential initiative for wealth & Job creation; Data on the 756 VSLA groups was compiled, 2 Cooperative farmer groups were assisted in the registration process (Acinga Farmers Cooperative Society and Obalanga multipurpose Cooperative Society), the department carried monitoring of its activities, one value addition facility in Oditel Trading Centre (Shea nut processing plant) is being operationalized, the department supported the formation of staff Savings & Credit cooperative society

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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:	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff remuneration paid by 28th for the month of July, August & September. Office stationery procured. All assets and facilities maintained. Coordination and reporting to the line ministries done.		Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff remuneration paid by 28th for the month of July, August & September. Office stationery procured. All assets and facilities maintained. Coordination and reporting to the line ministries done.
211101 General Staff Salaries	385,072	96,176	25 %		96,176
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	35	4 %		35
227001 Travel inland	25,029	5,660	23 %		5,660
227004 Fuel, Lubricants and Oils	12,122	2,730	23 %		2,730
Wage Rect:	385,072	96,176	25 %		96,176
Non Wage Rect:	44,151	8,425	19 %		8,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,223	104,601	24 %		104,601
Reasons for over/under performance: No Challenges noticed in the implementation					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(10%) Staffing levels enhanced	()		(0%)Positions Advertised Applicants shortlisted.	()
%age of staff appraised	(100%) Staff appraisal carried out in time	()		(25%)Staff Appraised	(23%)Some staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th	()		(100%)All Employees paid Salary by 28th of every month	()

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%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	()	(50%)All Pensioners paid by 28th of every month	()
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	15,500	3,325	21 %	3,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,325	21 %	3,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	3,325	21 %	3,325
Reasons for over/under performance: Staff on study leave not appraised.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff effectiveness and efficiency significantly enhanced Competent and Skilled personnel	(10) 10 applications received from interested staff	(1)Receiving applications from interested staff	(10)10 applications received from interested staff
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(1) A Capacity Building plan for FY2020/21 in place	(1)Revised Capacity Building policy and plan in place	(1)A Capacity Building plan for FY2020/21 in place
Non Standard Outputs:	NA	N/A	NA	N/A
221003 Staff Training	17,068	2,995	18 %	2,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,068	2,995	18 %	2,995
External Financing:	0	0	0 %	0
Total:	17,068	2,995	18 %	2,995
Reasons for over/under performance: There are no key challenges encountered.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government programs implemented effectively, timely and efficiently	LLG staff in the subcounties of Obalanga, Akoromit, Acowa and Kapelebyong mentored, supervised and their performance enhanced.	LLGs supervised and backstopped and performance enhanced	LLG staff in the subcounties of Obalanga, Akoromit, Acowa and Kapelebyong mentored, supervised and their performance enhanced.
227001 Travel inland	10,000	1,859	19 %	1,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,859	19 %	1,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,859	19 %	1,859

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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: Poor road network brought about as a result of water logging made other sub counties not to be reached					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Communities promptly informed on government programs	Information shared with social media. Feedback given to the communities through Community Barazas.		Public relations ensured Complaints received and addressed	Information shared with social media. Feedback given to the communities through Community Barazas.
221011 Printing, Stationery, Photocopying and Binding	600	122	20 %		122
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,000	560	14 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	682	14 %		682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	682	14 %		682
Reasons for over/under performance: Lack of adequate equipment for data collection and effective programme implementation					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office sanitation maintained Government programs coordinated Furniture procured	Office premises fixed Sanitation of the district ensured. Staff Welfare managed Urban Wage Paid.		Office premises sanitation ensured Staff welfare taken care of	Office premises fixed Sanitation of the district ensured. Staff Welfare managed . Urban Wage paid.
211101 General Staff Salaries	0	19,327	0 %		19,327
213002 Incapacity, death benefits and funeral expenses	2,800	0	0 %		0
221009 Welfare and Entertainment	4,722	160	3 %		160
221011 Printing, Stationery, Photocopying and Binding	2,962	630	21 %		630
221012 Small Office Equipment	3,000	0	0 %		0
224004 Cleaning and Sanitation	2,500	541	22 %		541
Wage Rect:	0	19,327	0 %		19,327
Non Wage Rect:	12,984	1,331	10 %		1,331
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,984	20,658	129 %		20,658

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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:	No key challenge registered. Over performance was realized due to expenditure for Urban Wage.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(3) Multi-sectoral monitoring conducted	(0) NA		(0)Not applicable	(0)NA
No. of monitoring reports generated	(3) Reports produced	(1) Government Projects monitored under Education, Works and Community.		(0)Government projects monitored in LLGs	(1)Government Projects monitored under Education, Works and Community.
Non Standard Outputs:	Office vehicle maintained in good running condition	2 Vehicles in CAOs office maintained		Vehicle repaired and maintained in the quarter	2 Vehicles in CAOs office maintained
227001 Travel inland	8,000	1,535	19 %		1,535
228002 Maintenance - Vehicles	10,000	2,175	22 %		2,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	3,710	21 %		3,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	3,710	21 %		3,710
Reasons for over/under performance:	Road network a challenge in reaching out to some projects.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	All pensioners on payroll paid up by 28th of each month for the months of July, August and September. Payroll printed and displayed.		Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	All pensioners on payroll paid up by 28th of each month for the months of July, August and September. Payroll printed and displayed.
212102 Pension for General Civil Service	62,717	12,955	21 %		12,955
213004 Gratuity Expenses	470,381	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,589	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	536,687	12,955	2 %		12,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	536,687	12,955	2 %		12,955
Reasons for over/under performance:	Irregularities in dates of birth for some pensioners giving IPPS information to vary with NIRA information.				
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(10%) Records management streamlined and improved	(2.5%) Filing of incoming and outgoing mails done.	(2.5%)Staff knowledgeable in records management	(2.5%)Filing of incoming and outgoing mails done.
Non Standard Outputs:	Office stationery procured Filing cabinets procured Registry Information Management System installed	Small office equipment procured. Technical back stopping of LLGs done.	Technical backstopping of LLGs on records management Stationery procured Registry information management system software installed	Small office equipment procured. Technical back stopping of LLGs done.
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	5,068	140	3 %	140
227001 Travel inland	3,000	480	16 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	480	10 %	480
Gou Dev:	4,568	390	9 %	390
External Financing:	0	0	0 %	0
Total:	9,568	870	9 %	870

Reasons for over/under performance: Poor road network a big challenge.

Inadequate funding.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Contracts advertised	Preparation of bid documents done.	Bid advert run in print media Evaluation of bids done	Preparation of bid documents done.
221001 Advertising and Public Relations	5,500	0	0 %	0
227001 Travel inland	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: Delay in submission of procurement requests by HODs.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
No. of solar panels purchased and installed	(0) NA	(0) NA	(0)NA	(0)NA
No. of administrative buildings constructed	(1) Council chambers construction continued with	(0) NA	(0)Nil	(0)NA

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No. of vehicles purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of motorcycles purchased	() NA	(NA) NA	()	(NA)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	70,994	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,994	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,994	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Administration : Wage Rect:</i>	<i>385,072</i>	<i>115,503</i>	<i>30 %</i>	<i>115,503</i>
<i>Non-Wage Reccurent:</i>	<i>653,321</i>	<i>32,767</i>	<i>5 %</i>	<i>32,767</i>
<i>GoU Dev:</i>	<i>95,630</i>	<i>3,385</i>	<i>4 %</i>	<i>3,385</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,134,024</i>	<i>151,654</i>	<i>13.4 %</i>	<i>151,654</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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					
Date for submitting the Annual Performance Report	(2020-05-15) Preparation of the Annual Performance Report	(15/10/2020) One quarterly performance report prepared and submitted to the relevant authorities.		(2020-10-15)One Quarterly performance report prepared and submitted to relevant authorities	(2020-10-15)One quarterly performance report prepared and submitted to the relevant authorities.
Non Standard Outputs:	Payment of Staff salaries for 12 Months. Prepetration of 4 Quarterly PBS Report. Procurement of stationery for Office use Subscription to the Institute of Certified Public Accountants.	Salaries for three months for all the 13 staff paid. One quarterly PBS report prepared and submitted to the budget desk for consolidation. Subscription to ICPAU for Quarter one paid.		Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	Salaries for three months for all the 13 staff paid. One quarterly PBS report prepared and submitted to the budget desk for consolidation. Subscription to ICPAU for Quarter one paid.
211101 General Staff Salaries	107,417	26,722	25 %		26,722
213002 Incapacity, death benefits and funeral expenses	676	0	0 %		0
221002 Workshops and Seminars	2,652	0	0 %		0
221003 Staff Training	2,037	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	303	22 %		303
221017 Subscriptions	1,450	325	22 %		325
227001 Travel inland	8,877	1,560	18 %		1,560
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
228002 Maintenance - Vehicles	6,600	1,500	23 %		1,500
Wage Rect:	107,417	26,722	25 %		26,722
Non Wage Rect:	28,093	4,188	15 %		4,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,510	30,910	23 %		30,910
Reasons for over/under performance:	Non.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(29703000) Collected from 620 Employees of Kapelebyong District Local Government	(16,512,750) UG shs of LST collected from 680 employee spread in all the 5 Sub-counties and One Town-council of Kapelebyong DLG.	(22277000)LST collected from 620 Employees for quarter one	(16512750) UG shs of LST collected from 680 employee spread in all the 5 Sub-counties and One Town-council of Kapelebyong DLG.
Value of Hotel Tax Collected	(0) Non	() Nothing was collected as non was expected from this source.	(0)Non is expected from this source.	()Nothing was collected as non was expected from this source.
Value of Other Local Revenue Collections	(371884965) Other Local Revenues collected in the course of the Financial year	(51,160,602?) of other revenue was collected from; Markets, Bidding processes, Licenses.	(92971241)Other Local Revenues collected in the course of the Quarter.	(51,160,602?)of other revenue was collected from; Markets, Bidding processes, Licenses.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,813	152	5 %	152
227001 Travel inland	5,991	1,280	21 %	1,280
227004 Fuel, Lubricants and Oils	1,196	279	23 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,710	17 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,710	17 %	1,710
Reasons for over/under performance:	1. Closed markets affecting our projected locally collected revenues at end of Quarter one. 2. Poor attitude towards payment of taxes most especially during this Corona virus pandemic. 3. The general slow down of a number of business activities as the COVID19 continues ravaging the Country.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual Work plans and Budget approved by 28 May 2020	() District Development Plan (DDP) for the Department prepared. Preliminaries for the preparation of the annual workplan and budget for 2021/2022 are on course.	()NA	()District Development Plan (DDP) for the Department prepared Preliminaries for the preparation of the annual workplan and budget for 2021/2022 are on course.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget estimates prepared and presented to Council	() N/A	(0001-01-01)NA	()N/A
Non Standard Outputs:	Attendance of Regional Budget Comfeerence organised by MoFPED. Conducting a District Budget Conference.	N/A	NA	N/A
227001 Travel inland	2,000	0	0 %	0

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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: Non				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	8 Consultative visits to Line Ministries 12 Travels Stationery for Office use procured	2 Consultative visits to the line Ministries were done. 3 Travels to Soroti regional IFMS centre were done. Stationery for office use was procured	2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured	2 Consultative visits to the line Ministries were done. 3 Travels to Soroti regional IFMS centre were done. Stationery for office use was procured
211101 General Staff Salaries	0	2,974	0 %	2,974
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	494	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	3,750	537	14 %	537
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	2,974	0 %	2,974
Non Wage Rect:	8,544	637	7 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,544	3,611	42 %	3,611
Reasons for over/under performance: Non.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-03-08) Final Accounts submitted to MoFPED & to OAG	(30/8/2020) Final Accounts were prepared and submitted to relevant authorities.	()NA	(30/8/2020)Final Accounts were prepared and submitted to relevant authorities.
Non Standard Outputs:	NA	Stationery for Office use procured. Travels under this output done.	Stationery for Office use procured	Stationery for Office use procured. Travels under this output done.
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	3,583	750	21 %	750

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227004 Fuel, Lubricants and Oils	1,422	100	7 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,405	850	11 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,405	850	11 %	850

Reasons for over/under performance: Non

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Integrated Financial Management (IFMS) Costs for 4 Quarters incurred	Integrated Financial Management cost uncured on; Fuel, travel Inland and and purchase of stationery for IF	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Salar Batteries, Computer Sostware (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management cost uncured on; Fuel, travel Inland and and purchase of stationery for IFMS related activities.
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221016 IFMS Recurrent costs	30,000	6,997	23 %	6,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,997	23 %	6,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,997	23 %	6,997

Reasons for over/under performance: Non

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Technical Monitoring and mentoring visits to LLGs conducted. 1 Political Visit to the Revenue points	No activity was planned as the DDEG that was originally budgeted for was withdrawn	1 Technical Monitoring and mentoring visits to LLGs conducted.	No activity was planned as the DDEG that was originally budgeted for was withdrawn
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227001 Travel inland	5,730	736	13 %	736
227004 Fuel, Lubricants and Oils	1,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,397	736	10 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,397	736	10 %	736

Reasons for over/under performance: Non.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	Minor repairs to the Integrated Financial Management Systems common Computer room	No activity was planned as the DDEG that was originally budgeted for was withdrawn	Contractor procured to do the minor repairs required by the Department	No activity was planned as the DDEG that was originally budgeted for was withdrawn
N/A				
Reasons for over/under performance:	Non			
<i>Total For Finance : Wage Rect:</i>	<i>107,417</i>	<i>29,695</i>	<i>28 %</i>	<i>29,695</i>
<i>Non-Wage Reccurent:</i>	<i>93,439</i>	<i>15,119</i>	<i>16 %</i>	<i>15,119</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>200,856</i>	<i>44,814</i>	<i>22.3 %</i>	<i>44,814</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:	planned to hold six (6) Council meetings. planned to pay salaries for eleven (11) political leaders and Technical staff. planned for Four Political Oversight monitoring visits to LLGs.	held one District council meeting. Paid salaries for ten (10) political leaders both District and sub county . Prepared quarter one report and shared in the DTPC. Paid quarter one Ex-Gratia to 85 sub county councilors and 4 District councilors.		one Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	held one District council meeting. Paid salaries for ten (10) political leaders both District and sub county . Prepared quarter one report and shared in the DTPC. Paid quarter one Ex-Gratia to 85 sub county councilors and 4 District councilors.
211101 General Staff Salaries	120,790	27,562	23 %		27,562
211103 Allowances (Incl. Casuals, Temporary)	13,500	2,313	17 %		2,313
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %		600
221009 Welfare and Entertainment	7,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	5,500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,500	0	0 %		0
227001 Travel inland	9,210	1,744	19 %		1,744
Wage Rect:	120,790	27,562	23 %		27,562
Non Wage Rect:	37,210	4,907	13 %		4,907
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,000	32,469	20 %		32,469
Reasons for over/under performance:	Local Council one Hononoria comes in bits quarterly ,thus it was not logical to pay by bits, hence saved to be paid at the end of the financial year.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Planned for Four (4) Contracts Committee meeting planned for Five (5) Bid Evaluation meetings. Preparation and submission for Four (4) Quarterly reports.	Held Two Contracts committee meetings at the District. Held four Evaluation committee meetings at the District. Prepared first quarter PDU report and submitted to PPDA regional office.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry. contract committee meeting to approve contracts advert.	Held Two Contracts committee meetings at the District. Held four Evaluation committee meetings at the District. Prepared first quarter PDU report and submitted to PPDA regional office.
211103 Allowances (Incl. Casuals, Temporary)	3,392	218	6 %	218
221009 Welfare and Entertainment	300	50	17 %	50
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,442	268	5 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,442	268	5 %	268
Reasons for over/under performance:	The outbreak of corona virus interrupt with weekly markets, thus low bids attracted as business was not booming, leading to under performance.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Planned for (6) DSC meetings. Planned for Confirmation of 25 technical staff across sectors. planned for recruitment of 16 technical staff across the departments. planned for (4) Sanctions and Rewards committee meeting.	No activity done by the end of the Quarter as council suspended the borrowed DSC operations.	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to approve recruitment for the FY 2020-2021	No activity done by the end of the Quarter as council suspended the borrowed DSC operations.
211103 Allowances (Incl. Casuals, Temporary)	11,300	2,745	24 %	2,745
221009 Welfare and Entertainment	900	150	17 %	150
221011 Printing, Stationery, Photocopying and Binding	516	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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Quarter1

227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,416	2,895	19 %	2,895
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,416	2,895	19 %	2,895
Reasons for over/under performance:		the council suspended the DSC operations in the District, Hence, planned recruitment was not done by the end of quarter one.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications received. Four (4) Quarterly Land Board meetings planned.	() held one quarterly Land Board meeting at the District. Reviewed 36 land applications for grant of lease and freehold	()	(1)held one quarterly Land Board meeting at the District. Reviewed 36 land applications for grant of lease and freehold.	
No. of Land board meetings	() Land Board application received Four (4) Quarterly Land Board meetings	(1) one Land board meeting	()	(one Land board meeting	
Non Standard Outputs:	To receive 25 Land applications. Four (4) Land Board meetings. Reviewing of Land Board applications.	held one quarterly Land Board meeting at the District. Reviewed 36 land applications for grant of lease and freehold.	Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	held one quarterly Land Board meeting at the District. Reviewed 36 land applications for grant of lease and freehold.	
211103	Allowances (Incl. Casuals, Temporary)	4,592	508	11 %	508
221009	Welfare and Entertainment	250	58	23 %	58
227001	Travel inland	350	88	25 %	88
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,192	653	13 %	653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,192	653	13 %	653
Reasons for over/under performance:		The term of service for the District Land Board of Amuria that was borrowed expired, thus, under performed as there was no Land Board to do the exercise.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Management letters received and discussed.	(N/A) N/A	()	(N/A)	
No. of LG PAC reports discussed by Council	() Management letters received and discussed.	(N/A) N/A	()	(No Activity done because of lack of DPAC.	
Non Standard Outputs:	planned for Four (4) quarterly Audit report review meetings.	No meeting held as DPAC of Amuria was busy with their District business.	Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	No meeting held as DPAC of Amuria was busy with their District business.	

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Quarter1

211103	Allowances (Incl. Casuals, Temporary)	4,592	848	18 %	848
221009	Welfare and Entertainment	250	36	14 %	36
221011	Printing, Stationery, Photocopying and Binding	170	0	0 %	0
227001	Travel inland	650	113	17 %	113
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,662	996	18 %	996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,662	996	18 %	996
Reasons for over/under performance:		The absence of District Public Accounts committee would not allow review of first quarter Audit report,therefore leading to under performance.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District.	(3) District Executive Committee meetings held. Payment of 85 Sub county councilors Ex-Gratia and 4 District councilors.	(85) Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	() District Executive Committee meetings held. Payment of 85 Sub county councilors Ex-Gratia and 4 District councilors.	
Non Standard Outputs:	planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the Dsitric.	Paid Ex-gratia for 85 sub county directly elected councilors both female and male. Paid 4 District directly elected councilors, two female and two male. Held 3 District Executive committee meetings.	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	Paid Ex-gratia for 85 sub county directly elected councilors both female and male. Paid 4 District directly elected councilors, two female and two male. Held 3 District Executive committee meetings.	
211103	Allowances (Incl. Casuals, Temporary)	82,263	12,005	15 %	12,005
221009	Welfare and Entertainment	840	100	12 %	100
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	700	100	14 %	100
222001	Telecommunications	1,000	194	19 %	194
223003	Rent – (Produced Assets) to private entities	726	180	25 %	180

Vote:627 Kapelebyong District**Quarter1**

227001	Travel inland	10,000	1,625	16 %	1,625
227004	Fuel, Lubricants and Oils	24,600	4,066	17 %	4,066
228002	Maintenance - Vehicles	12,050	3,500	29 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	132,579	21,770	16 %	21,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,579	21,770	16 %	21,770
Reasons for over/under performance:		The Local council one chairpersons were not paid by the end of a quarter as their hononoria is being saved to accumulate and to be paid at the end of the financial year.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Planned for Six (6) Standing Committee Meetings. Review meetings	Held one committee of council by the end of the quarter at the District.	one Quarterly Committee of council meeting held.	Held one committee of council by the end of the quarter at the District.
211103	Allowances (Incl. Casuals, Temporary)	9,642	2,290	24 %	2,290
221009	Welfare and Entertainment	1,210	200	17 %	200
221011	Printing, Stationery, Photocopying and Binding	870	0	0 %	0
221012	Small Office Equipment	220	0	0 %	0
227001	Travel inland	606	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,548	2,490	20 %	2,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,548	2,490	20 %	2,490
Reasons for over/under performance:		The Lower Local Governments were not able to hold standing committee because corona virus effect to the locally raised revenue to facilitate committees.			
Total For Statutory Bodies : Wage Rect:		120,790	27,562	23 %	27,562
Non-Wage Reccurent:		214,048	33,978	16 %	33,978
GoU Dev:		6,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		340,838	61,541	18.1 %	61,541

Vote:627 Kapelebyong District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	fuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips made	Procured all fuel, oils and lubricants for one vehicle at District Production Office and 7 motorcycles across the District. Maintained one vehicle and 7 motorcycles and are at sound condition . Conducted one staff meeting at the District headquarters and 261 farmer field visits conducted.		Fuel,oils and lubricants Procured Motor cycles maintained No.meetings and workshops made. No.trips made	Procured all fuel, oils and lubricants for one vehicle at District Production Office and 7 motorcycles across the District. Maintained one vehicle and 7 motorcycles and are at sound condition . Conducted one staff meeting at the District headquarters and 261 farmer field visits conducted.
211101 General Staff Salaries	0	2,413	0 %		2,413
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221012 Small Office Equipment	55	0	0 %		0
222001 Telecommunications	1,200	50	4 %		50
227001 Travel inland	68,000	16,991	25 %		16,991
227004 Fuel, Lubricants and Oils	16,000	3,580	22 %		3,580
228002 Maintenance - Vehicles	14,080	1,702	12 %		1,702
Wage Rect:	0	2,413	0 %		2,413
Non Wage Rect:	100,334	22,322	22 %		22,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,334	24,736	25 %		24,736
Reasons for over/under performance: Water logging disrupted the organised meetings and workshops. Effect of COVID 19 disrupted the trainings workshops as planned					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	motor cycles procured syringes procured Fish fry bought and distributed to farmers	N/A		N/A	N/A
312201 Transport Equipment	30,000	0	0 %		0

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312214 Laboratory and Research Equipment	377	0	0 %	0
312301 Cultivated Assets	7,538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,915	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,915	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	12 months salaries paid 4 quarterly reports produced and submitted. No.of trips made.	Three(3) month salaries paid for 12 staff both at sub county and district levels. One progressive quarterly report submitted to MAAIF. Made two quarterly travels to NAADS secretariat to submit groups for value addition facilities.	Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated	Three(3) month salaries paid for 12 staff both at sub county and district levels. One progressive quarterly report submitted to MAAIF. Made two quarterly travels to NAADS secretariat to submit groups for value addition facilities.
211101 General Staff Salaries	196,800	38,266	19 %	38,266
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	6,805	1,618	24 %	1,618
227004 Fuel, Lubricants and Oils	10,943	2,106	19 %	2,106
228002 Maintenance - Vehicles	6,200	100	2 %	100
Wage Rect:	196,800	38,266	19 %	38,266
Non Wage Rect:	26,148	3,824	15 %	3,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,948	42,090	19 %	42,090

Reasons for over/under performance: Water logging that made many training and production areas inaccessible.
Effect of lock down due to COVID 19 pandemic disrupted normal execution of extension activities.
Low staffing in the department.
Out break of FMD in the sub counties of Okungur and Obalanga.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Office block completed Small scale irrigation system installed in Kapelebyong Sub County, Amaseniko parish (Onganyakonye valley tank) Office printer procured	Paid for the completion of the one production office block at the District Headquarters	N/A	Paid for the completion of the one production office block at the District Headquarters
312101 Non-Residential Buildings	199,091	55,409	28 %	55,409
312202 Machinery and Equipment	18,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,820	55,409	25 %	55,409
External Financing:	0	0	0 %	0
Total:	217,820	55,409	25 %	55,409

Reasons for over/under performance: There was no challenge registered

Output : 018275 Non Standard Service Delivery Capital

N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	196,800	40,679	21 %	40,679
Non-Wage Recurrent:	126,482	26,147	21 %	26,147
GoU Dev:	255,735	55,409	22 %	55,409

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>579,018</i>	<i>122,235</i>	<i>21.1 %</i>	<i>122,235</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Quarter1

Non Standard Outputs:	<p>A Projector to support performance reviews procured</p> <p>1 sprayer procured to support control bats and other pests</p> <p>Protective gears such as a glove, a mask and an overall procured</p> <p>1 Back up drive procured for HMIS department</p> <p>30 ream of printing papers procured for office work</p> <p>100 pieces files procured for office work</p> <p>Office furniture especially a table and a chair procured</p> <p>Data bundle procured for internet access to support HMIS activities</p> <p>Licensed anti virus procured for computer protection</p> <p>4 desk organizers procured for office use</p> <p>Quarterly performance review reports prepared and submitted</p> <p>Quarterly DAQ reports prepared and submitted</p> <p>Quarterly DHT support supervision reports prepared and Submitted</p> <p>Quarterly report on repair and maintenance of Fridges to support EPI activities prepared and submitted</p>	<p>Funeral expenses for 1 staff paid</p> <p>Data for internet subscribed</p> <p>Assorted welfare items procured</p> <p>Assorted stationary procured</p> <p>1 Airtime card for coordination procured</p> <p>1 Toner cartridges for the printer at the DHO's office procured</p> <p>1 Venue hired for performance review meetings</p> <p>1 Vehicles and 2 motor cycles maintained</p> <p>Fuel procured to facilitate the departments activities</p> <p>Allowances paid during the departments activities</p>			
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0	

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Quarter1

221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	10,238	130	1 %	130
221011 Printing, Stationery, Photocopying and Binding	2,356	230	10 %	230
221012 Small Office Equipment	8,563	668	8 %	668
222001 Telecommunications	1,280	70	5 %	70
222003 Information and communications technology (ICT)	4,700	100	2 %	100
224001 Medical and Agricultural supplies	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	99,023	3,916	4 %	3,916
227004 Fuel, Lubricants and Oils	15,574	1,040	7 %	1,040
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	1,200	12 %	1,200
228004 Maintenance – Other	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,568	3,495	5 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	94,316	3,859	4 %	3,859
Total:	161,884	7,354	5 %	7,354

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(4050) (Outpatients treated in NGO basic health facilities)	(1088) 1088 Outpatients treated in St. Francis Acumet HCIII	(1012)(Outpatients treated in NGO basic health facilities)	(1088)1088 Outpatients treated in St. Francis Acumet HCIII
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(3) Only 3 Inpatients were treated in St. Francis Acumet HCIII	(250)(Inpatients treated in NGO basic health facilities)	(3)Only 3 Inpatients were treated in St. Francis Acumet HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(86) 86 Deliveries were conducted in St. Francis Acumet HCIII	(125)(Deliveries conducted in NGO basic health facilities)	(86)86 Deliveries were conducted in St. Francis Acumet HCIII
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)	(67) 67 Children under 1 year were immunized with pentavalent Vaccine in St. Francis Acumet HCIII	(175)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(67)67 Children under 1 year were immunized with pentavalent Vaccine in St. Francis Acumet HCIII

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
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263367	Sector Conditional Grant (Non-Wage)	6,808	1,702	25 %	1,702
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,808	1,702	6 %	1,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,808	1,702	6 %	1,702
Reasons for over/under performance:		The disruption in community mobilization occasioned by the emergence of COVID 19 affected the uptake of most services			
		Inadequate funding for the sector activities equally played a significant role in the few numbers of children vaccinated against the target			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of outpatients that visited the Govt. health facilities.	(123224) (Outpatients treated in Government health facilities)	(26337) 26337 Out patients treated in 12 Government health facilities	(30806)(Outpatients treated in 12 Government health facilities)	(26337)26337 Out patients treated in 12 Government health facilities	
Number of inpatients that visited the Govt. health facilities.	(9498) (Inpatients admitted and treated in Government health facilities)	(80) 80 Inpatients treated in 3 Government health facilities	(2374)(Inpatients admitted and treated in 3 Government health facilities)	(80)80 Inpatients treated in 3 Government health facilities	
No and proportion of deliveries conducted in the Govt. health facilities	(991) (Deliveries conducted in Government health facilities)	(708) 708 Deliveries conducted in 8 Government health facilities	(247)Deliveries conducted in 8 Government health facilities)	(708)708 Deliveries conducted in 8 Government health facilities	
% age of approved posts filled with qualified health workers	(75%) Qualified staff recruited to fill the approved posts	()	()	()	
No of children immunized with Pentavalent vaccine	(4700) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(1084) 1084 Children under 1 year were immunized with pentavalent vaccine in 12 Government health facilities	(1175)(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)	(1084)1084 Children under 1 year were immunized with pentavalent vaccine in 12 Government health facilities	
Non Standard Outputs:					
263104	Transfers to other govt. units (Current)	120,000	0	0 %	0
263204	Transfers to other govt. units (Capital)	64,574	11,247	17 %	11,247
263367	Sector Conditional Grant (Non-Wage)	115,737	28,934	25 %	28,934
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	235,737	28,934	12 %	28,934
	Gou Dev:	0	0	0 %	0
	External Financing:	64,574	11,247	17 %	11,247
	Total:	300,311	40,181	13 %	40,181
Reasons for over/under performance:		There was a significant increase in the deliveries conducted in the units compared to the previous quarter			
		Inadequate funding was still responsible for some of the poor performance especially in child health indicators			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(3)	()	()	()	
Non Standard Outputs:					
N/A					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	A motor cycle procured for District Health Office to support the office of the Biostat				
312201 Transport Equipment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Minutes of council for enactment of ordinances/by laws to promote sustainability of ODF produced				
	Report on number of Villages followed up on ODF produced				
	Report on community pre-triggering visits conducted produced				
	Report on Number of triggered communities followed up produced				
	Report on District Technical review meeting conducted				
281502 Feasibility Studies for Capital Works	49,614	16,537	33 %		16,537

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,614	16,537	33 %	16,537
External Financing:	0	0	0 %	0
Total:	49,614	16,537	33 %	16,537

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:

Acowa HCIII
Securely FencedA motor cycle
procured for
Amaseniko HCIIA motor cycle
procured for Nyada
HCIIA water tank
procured and
installed in
Kapelebyong HCIVA desk top procured
for the DHOA filing Cabinet
procured at DHO

281504 Monitoring, Supervision & Appraisal of capital works	593	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
312201 Transport Equipment	14,000	0	0 %	0
312203 Furniture & Fixtures	1,700	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,293	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated (1) () () ()

Non Standard Outputs:

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries of 111 staff paid			Salaries of 114 staff paid	
211101 General Staff Salaries	1,127,096	230,675	20 %		230,675
Wage Rect:	1,127,096	230,675	20 %		230,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,127,096	230,675	20 %		230,675
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	2 Health staff funeral services supported by the DHO's office Quarterly office supplies for staff welfare procured Quarterly activity reports submitted to Ministry of Health 2 Monitoring Reports on Council visit to lower Health Facilities prepared			2 Health staff funeral services supported by the DHO's office Quarterly office supplies for staff welfare procured Quarterly activity reports submitted to Ministry of Health 2 Monitoring Reports on Council visit to lower Health Facilities prepared	
221009 Welfare and Entertainment	401	0	0 %		0
227001 Travel inland	1,555	310	20 %		310
273102 Incapacity, death benefits and funeral expenses	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,556	310	12 %		310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,556	310	12 %		310
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Completion of fencing of Kapelebyong HCIV				
N/A					

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Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: NA

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,127,096</i>	<i>230,675</i>	<i>20 %</i>	<i>230,675</i>
<i>Non-Wage Reccurent:</i>	<i>332,669</i>	<i>34,441</i>	<i>10 %</i>	<i>34,441</i>
<i>GoU Dev:</i>	<i>99,907</i>	<i>16,537</i>	<i>17 %</i>	<i>16,537</i>
<i>Donor Dev:</i>	<i>158,890</i>	<i>15,106</i>	<i>10 %</i>	<i>15,106</i>
<i>Grand Total:</i>	<i>1,718,561</i>	<i>296,759</i>	<i>17.3 %</i>	<i>296,759</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	320 Primary Teachers paid salaries for 12 month of FY 2020/21 PLE 2020 administered to 1800 candidates registered.	325 primary teachers in 40 UPE schools across the district where paid salaries for July, August & September.		340 Primary Teachers paid salaries for 3 months (July, August & September) of FY 2020/21	325 primary teachers in 40 UPE schools across the district where paid salaries for July, August & September.
211101 General Staff Salaries	2,309,939	576,983	25 %		576,983
227001 Travel inland	13,000	0	0 %		0
Wage Rect:	2,309,939	576,983	25 %		576,983
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,322,939	576,983	25 %		576,983
Reasons for over/under performance:	No challenge met				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(320) Primary teachers paid monthly salaries for 12 months	(325) Primary teachers for 40 UPE schools across the district paid salaries for July, August & September		(340)Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	(325)Primary teachers for 40 UPE schools across the district paid salaries for July, August & September.
No. of qualified primary teachers	(320) Primary teachers qualified to teach	(325) primary teachers in 40 UPE schools across the district qualified to teach.		(340)Primary teachers qualified to teach	(325)primary teachers in 40 UPE schools across the district qualified to teach.
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(3070) received from 40 UPE schools across the district and submitted to MoES		(30000)enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(3070)received from 40 UPE schools across the district and submitted to MoES
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	(0) Not established since schools were all under COVID 19 lock down		(50)School dropout reduced to about 50 learners annually.	(0)Not established since schools were all under COVID 19 lock down

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No. of Students passing in grade one	() At least 150 expected to pass in Division one at PLE	(150) estimated	()	(150)estimated.
No. of pupils sitting PLE	(2000) Approximately 2000 registered	() eRegistration in progress hence actual number not established	(2000)Approximately 2000 registered	()eRegistration in progress hence actual number not established
Non Standard Outputs:	Retiring, dead & absconded staff replaced	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	525,988	16,165	3 %	16,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,988	16,165	3 %	16,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,988	16,165	3 %	16,165
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Funds not available	(0) Non were planned this financial year	(0)Funds not available	(0)Non were planned this financial year
No. of classrooms rehabilitated in UPE	(0) Funds not available	(0) N/A	(0)Funds not available	(0)N/A
Non Standard Outputs:	Non	N/A		N/A
312101 Non-Residential Buildings	26,276	0	0 %	0
312104 Other Structures	1,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,525	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,525	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) 5 stance VIP pit latrines constructed at Ajeleik Ps , Odiding Ps & St Peter's SS Acowa	(3) Procurement process initiated.	(3)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	(3)Procurement process initiated.
No. of latrine stances rehabilitated	(2) Draining pit latrines at Amaseniko Ps & Alupe Ps	(2) Procurement process initiated.	(2)Draining pit latrines at Amaseniko Ps & Amare Ps	(2)Procurement process initiated.
Non Standard Outputs:	Non	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,750	0	0 %	0

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312104 Other Structures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,750	0	0 %	0

Reasons for over/under performance: Delayed procurement process.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) At least 3 primary schools that had classrooms constructed in FY 2018/19 will receive an average of 36 desks each. (Amootom, Obur Acowa & Kobuin Acowa	(3)At least 3 primary schools that had classrooms constructed in FY 2018/19 will receive an average of 36 desks each. (Amootom, Obur Acowa & Kobuin Acowa
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Non Standard Outputs: Non

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	101 secondary staff paid salaries and wages for 12 months FY 2020/21	97 secondary staff in 6 USE schools across the district were paid salaries and wages for July, August & September	101 secondary staff paid salaries and wages for 3 months (July, August & September) FY 2020/21	97 secondary staff in 6 USE schools across the district were paid salaries and wages for July, August & September.
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211101 General Staff Salaries	1,162,036	290,358	25 %	290,358
Wage Rect:	1,162,036	290,358	25 %	290,358
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,162,036	290,358	25 %	290,358

Reasons for over/under performance: Under spending was due to transfer of some staff to other districts without replacement.

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

No. of students enrolled in USE	(2200) students expected to be enrolled in the 6 Gov't USE schools in the District.	(2031) enrolled in the 6 USE secondary schools across the district.	(3000)students enrolled in the 6 Government USE schools in the District	(2013)enrolled in the 6 USE secondary schools across the district.
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No. of teaching and non teaching staff paid	(101) teaching and non teaching staff in the 6 USE schools paid salaries	(97) teaching and teaching staff of 6 USE schools across the district were paid salaries & wages for July, August & September.	(101)teaching and non teaching staff in the 6 USE schools paid salaries for FY 2020/21	(97)teaching and teaching staff of 6 USE schools across the district were paid salaries & wages for July, August & September.
No. of students passing O level	(400) All those enrolled	(400) Estimated	()	(400)Estimated
No. of students sitting O level	(400) all enrolled and registered	(442) enrolled	()	(442)enrolled
Non Standard Outputs:	None	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	412,895	12,690	3 %	12,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,895	12,690	3 %	12,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,895	12,690	3 %	12,690
Reasons for over/under performance:	Under spending was due limited releases to schools to help in maintenance only as schools were still under COVID 19 lock down.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Akoromit Seed & John Eluru Mem SS retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	No activity was conducted as liability period was still on for Akoromit seed and John Eluru Mem SS and procurement process for St. Peter's	Akoromit Seed retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	No activity was conducted as liability period was still on for Akoromit seed and John Eluru Mem SS and procurement process for St. Peter's
312101 Non-Residential Buildings	23,230	0	0 %	0
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,230	0	0 %	0
Reasons for over/under performance:	Six month of liability for Akoromit Seed was still on and procurement process for 5 stance pit latrine for St. Peters SS Acowa was concluded.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	(1) Liability period for a laboratory in John Eluru Mem. SS was still on.	(0)No funds	(1)Liability period for a laboratory in John Eluru Mem. SS was still on.
No. of science laboratories constructed	(0) No funds	() N/A	(0)No funds	()N/A

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Non Standard Outputs:	Retention on works on completion of a two in one laboratory paid	N/A	Retention on works on completion of a two in one laboratory paid	N/A
312214 Laboratory and Research Equipment	4,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,796	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,796	0	0 %	0
Reasons for over/under performance: Six months liability period was still on.				
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 primary and secondary schools inspected/ supervised at least once a term.	No primary and secondary schools were inspected/supervised during the quarter because schools were still under COVID 19 lock down.	All primary and secondary schools inspected/ supervised at least once a term in term 3	No primary and secondary schools were inspected/supervised during the quarter because schools were still under COVID 19 lock down.
227001 Travel inland	28,066	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,066	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,066	0	0 %	0
Reasons for over/under performance: Under performance was because no school inspection activities were implemented during the quarter because school were still under COVID 19 lock down.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All schools monitored at least once a term.	No monitoring activity conducted in the quarter.	All schools monitored at least once a term 3	No monitoring activity conducted in the quarter.
227001 Travel inland	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance: Under performance was because no school monitoring activity was conducted as schools were still under COVID 19 lock down.				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		All co-curricular activities conducted at school, sub county, district and national levels.	No co curricular activities were conducted during the quarter as school were not operational due to COVID 19 lock down..	District MDD choir supported to Regional & National competitions	No co curricular activities were conducted during the quarter as school were not operational due to COVID 19 lock down.
227001	Travel inland	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		Under performance was due to no expenditure due school lock down due to COVID 19.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of school administrators, teachers, management organs built.	No capacity building activities were conducted in the quarter due COVID 19 restrictions on public gatherings.	Capacity of SMCs & BoGs built -roles & responsibilities in 40 UPE & 6 USE schools.	No capacity building activities were conducted in the quarter due COVID 19 restrictions on public gatherings.
221002	Workshops and Seminars	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	0	0 %	0
	Total:	60,000	0	0 %	0
Reasons for over/under performance:		Under spending was because no capacity building activities were performed due to COVID 19 lock down.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		All salaries for district staff paid for FY 2020/21. Filled up pit latrines in schools drained. (Amare Ps & Amaseniko) Ps District Education Vehicles maintained. District staff facilitated for official travels. Burial of deceased staff supported. Monitoring by Education Committee of council supported. National functions supported.	2 District staff were paid salaries for July, August & September.	Staff salaries for education office staff paid for July, August & September paid. District staff official travels facilitated and Independence Day and World Aids day supported	2 District staff were paid salaries for July, August & September.
211101	General Staff Salaries	34,918	5,120	15 %	5,120

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213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	200	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	14,593	0	0 %	0
228002 Maintenance - Vehicles	35,000	3,000	9 %	3,000
Wage Rect:	34,918	5,120	15 %	5,120
Non Wage Rect:	54,193	3,000	6 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,111	8,120	9 %	8,120

Reasons for over/under performance: No major challenges realized.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Projector , screen , laptop and printer procured	Vehicle vehicle repaired	Education vehicles repaired and maintained	Vehicle vehicle repaired
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance: Less funds were received than expected to manage this output.

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

No. of SNE facilities operational	(100) 100 SNE teachers oriented in management and ope-rationalization of SNE facilities for learners in all schools	(0) No teachers were in management of SNE facilities for learners across all 40 UPE and & USE in the district.	(47)SNE facilities in UPE & USE functional	(0)No teachers were in management of SNE facilities for learners across all 40 UPE and & USE in the district.
No. of children accessing SNE facilities	(500) in all UPE and USE schools	(0) No children were followed for accessing SNE facilities in all 40 UPE & 7 USE schools across the district.	(500)in all UPE and USE schools	(0)No children were followed for accessing SNE facilities in all 40 UPE & 7 USE schools across the district.
Non Standard Outputs:	None	N/A		N/A

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221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Under performance was due non operation of schools arising from COVID 19 lock down hence activities could not be conducted.			
<i>Total For Education : Wage Rect:</i>	<i>3,506,893</i>	<i>872,462</i>	<i>25 %</i>	<i>872,462</i>
<i>Non-Wage Reccurent:</i>	<i>1,085,642</i>	<i>31,855</i>	<i>3 %</i>	<i>31,855</i>
<i>GoU Dev:</i>	<i>151,302</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,793,837</i>	<i>904,317</i>	<i>18.9 %</i>	<i>904,317</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained				
Non Standard Outputs:	Sector road equipment and vehicles maintained and repaired	Department vehicle maintained		Sector road equipment and vehicles maintained and repaired	Department vehicle maintained
228002 Maintenance - Vehicles	30,499	1,550	5 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,499	1,550	5 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,499	1,550	5 %		1,550
Reasons for over/under performance: NIL					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	40,800	10,200	25 %		10,200
Wage Rect:	40,800	10,200	25 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	10,200	25 %		10,200
Reasons for over/under performance: None.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Planned works supervised and monitored. Fuel procured, Office stationery procured,, Filing cabinet procured, one laptop procured, one camera procured	Fuel procured, works supervised and monitored, small office equipment procured		works supervised and monitored,fuel and lubricants procured, stationery procured,Filing cabinet procured	Fuel procured, works supervised and monitored, small office equipment procured
211101 General Staff Salaries	0	3,346	0 %		3,346
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,500	487	32 %	487
227001 Travel inland	14,537	2,610	18 %	2,610
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	3,346	0 %	3,346
Non Wage Rect:	26,537	4,597	17 %	4,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,537	7,942	30 %	7,942

Reasons for over/under performance: Nil

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

No of bottle necks removed from CARs	(25) 25 kilpmeters of community access roads periodically maintained in six subcounties	()	()
Non Standard Outputs:	Works Monitored and supervised	NIL	NIL

N/A

Reasons for over/under performance: Activity not plaaned

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(86) 86 kilometers of district roads routinely maintained using road gangs	() No routine maintenance work was done in the quarter	(86)District roads routinely maintained	()No routine maintenance work was done in the quarter
Length in Km of District roads periodically maintained	(16) 16 kilometers of district roads periodically maintained on Obalanga - Oditel Road	()	(0)	()
Non Standard Outputs:	Works supervised and monitored	Payment of manual routine maintenance works done in Q4 of F/Y 2019/2020		Payment of manual routine maintenance works done in Q4 of F/Y 2019/2020
263367 Sector Conditional Grant (Non-Wage)	150,830	11,493	8 %	11,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,830	11,493	8 %	11,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,830	11,493	8 %	11,493

Reasons for over/under performance: Payments made were for manual routine maintenance done in quarter four of F/Y 2019/2020.

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

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Length in Km. of rural roads constructed	(0.35) Lowcost sealing of roads at the district headquarters	(0) No physical implemented in the quarter	(0)	(0)No physical implemented in the quarter
Non Standard Outputs:	Planned works supervised and monitored, Office furniture procured, fuel procured	Fuel procured, work-plans and reports prepared and submitted	Retention for F/Y 2018/2019 and 2019/2020 works paid	Fuel procured, work-plans and reports prepared and submitted
	Retention for F/Y 2018/2019 and 2019/2020 works paid			
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,000	3,644	21 %	3,644
312103 Roads and Bridges	211,001	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	3,644	1 %	3,644
External Financing:	0	0	0 %	0
Total:	256,001	3,644	1 %	3,644
Reasons for over/under performance:	Procurement of contractor was still being undertaken in the quarter and hence no physical works was done.			
Total For Roads and Engineering : Wage Rect:	40,800	13,546	33 %	13,546
Non-Wage Reccurent:	207,866	17,640	8 %	17,640
GoU Dev:	256,001	3,644	1 %	3,644
Donor Dev:	0	0	0 %	0
Grand Total:	504,667	34,829	6.9 %	34,829

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Quarter1

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:	staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured, fuel and lubricants procured.	works supervised and monitored,stationary procured, staff salaries paid.		staff salaries paid, inland travel facilitated, stationery procured,, fuel and lubricants procured.	works supervised and monitored,stationary procured, staff salaries paid.
211101 General Staff Salaries	26,400	6,045	23 %		6,045
221008 Computer supplies and Information Technology (IT)	3,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	0	0 %		0
221012 Small Office Equipment	8,000	0	0 %		0
227001 Travel inland	13,606	3,015	22 %		3,015
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	26,400	6,045	23 %		6,045
Non Wage Rect:	35,356	3,015	9 %		3,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,756	9,060	15 %		9,060
Reasons for over/under performance: procurement process was still ongoing and hence no much supervision was undertaken.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction works monitored and supervised	(2) Monitoring by CAO,s office, monitoring by General purpose committee of council		(0)Construction works monitored and supervised	(0)Monitoring by CAO,s office, monitoring by General purpose committee of council
No. of District Water Supply and Sanitation Coordination Meetings	(0) coordination meetings held	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Fuel procured, Vehicle maintained data collected and analysed, inland travels facilitated, cordination meetings held	Fuel procured,data collected and analysed.		Fuel procured, Vehicle maintained data collected and analyzed, inland travels facilitated	Fuel procured,data collected and analysed.
227001 Travel inland	13,019	2,178	17 %		2,178

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228002 Maintenance - Vehicles	1,981	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,178	15 %	2,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,178	15 %	2,178
Reasons for over/under performance: The procurement process was still ongoing and was yet to be concluded.				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Follow up and support visits to Water User Committees conducted	Monitored the performance of Boreholes that were drilled in FY 2019/2020 and the performance of the water user committees.	Follow up and support visits to Water User Committees conducted	Monitored the performance of Boreholes that were drilled in FY 2019/2020 and the performance of the water user committees.
227001 Travel inland	5,616	990	18 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,616	990	18 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,616	990	18 %	990
Reasons for over/under performance: Follow up and support visits to water user committees has been planned majorly for the new boreholes to be drilled after the procurement process has been concluded				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Department vehicle repaired and hygiene and sanitation campaigns conducted	Monitored, supervised and appraised baseline data on hygiene and sanitation situation in the district.	Department vehicle repaired	Monitored, supervised and appraised baseline data on hygiene and sanitation situation in the district.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,443	17 %	3,443
312201 Transport Equipment	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,802	3,443	8 %	3,443
External Financing:	0	0	0 %	0
Total:	41,802	3,443	8 %	3,443
Reasons for over/under performance: The community led total hygiene and sanitation improvement activities have been planned for beginning second quarter to fourth quarter.				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled in the following locations: 1. ACINGA S/C: a. Cula parish, Cula village b. Nyaikuro Parish, Nyaikuro village c. Olet parish, Aipenes village 2. OKUNGUR S/C a. Odiding parish, Orumai village b. Akodokodoi Parish, Apopong village ACOWA S/C: a. Acowa Parish, Obur Central KAPELEBYONG S/C a. Amemia Parish, Adipala village b. Okoboi Parish, Omokor village ALITO S/C a. Iyalakwe Parish, Iyalakwe P/S	(0) Borehole drilling was planned for quarter three and four hence no drilling has been done yet	(0)	(0) Borehole drilling was planned for quarter three and four hence no drilling has been done yet.
No. of deep boreholes rehabilitated	(0) Boreholes rehabilitated in: the following locations: AKOROMIT S/C a. Akoromit Town board, Akore Acowa P/S b. Akoromit Parish, Akworo village OKUNGUR S/C a. Akodokodoi Parish, Maga Village, Maga community borehole ACOWA S/C a. Angerepo Parish, Angerepo H/C II OBALANGA S/C a. Labira Parish, Adungo village, Adungo community borehole	(0) Borehole rehabilitation was planned for quarter three and four hence no rehabilitation has been done yet.	(0)	(0) Borehole rehabilitation was planned for quarter three and four hence no rehabilitation has been done yet.
Non Standard Outputs:	Commitments and retentions for F-Y 2019-2020 paid	No commitments and retention for F-Y 2019-2020 paid, projects still under defects liability period.	Commitments and retentions for F-Y 2019-2020 paid	No commitments and retention for F-Y 2019-2020 paid, projects still under defects liability period.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	281,855	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,855	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,855	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurement of contractor was still ongoing and hence no drilling and rehabilitation work has commenced yet, Projects for F-Y 2019-2020 were still under the defects liability period hence no payments to their effect have been made yet.				
<i>Total For Water : Wage Rect:</i>	26,400	6,045	23 %		6,045
<i>Non-Wage Reccurent:</i>	55,971	6,183	11 %		6,183
<i>GoU Dev:</i>	324,657	3,443	1 %		3,443
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	407,028	15,671	3.8 %		15,671

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Official coordination with line MDAs implemented Staff remuneration paid Office equipment serviced and maintained Office furniture and filing cabinet procured	Staff salaries paid for the quarter Computer serviced and maintained Office utilities procured Office operations coordinated		Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured	Staff salaries paid for the quarter Computer serviced and maintained Office utilities procured Office operations coordinated
211101 General Staff Salaries	80,400	18,407	23 %		18,407
221008 Computer supplies and Information Technology (IT)	990	100	10 %		100
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	204	40	20 %		40
227001 Travel inland	3,644	0	0 %		0
228002 Maintenance - Vehicles	978	0	0 %		0
Wage Rect:	80,400	18,407	23 %		18,407
Non Wage Rect:	8,866	240	3 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,266	18,647	21 %		18,647
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Energy saving technologies adopted and practiced in communities	None		Nil	None
227001 Travel inland	760	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	0	0 %	0
Reasons for over/under performance: Under performance is because the activities are to be implemented in quarters three and four				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Trade in forestry produce streamlined Forestry inspection and regulation enhanced	(0) Nil	(2)Forestry regulation and enforcement conducted Illegal trade in forestry produce checked Check points operated and offenders penalized and or prosecuted	(0)Nil
Non Standard Outputs:	NA	Nil	Coordination with other stakeholders on regulation and enforcement achieved	Nil
227001 Travel inland	1,544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,544	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544	0	0 %	0
Reasons for over/under performance: Activity initiated at the end of the quarter and not captured herein because approval process crossed over to the month of October				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Wetland management enhanced	(0) Nil	(0)NA	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(0) NA	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	NA	Nil	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	Nil
221002 Workshops and Seminars	3,300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0
Reasons for over/under performance: Activity planned to start in quarter two onwards				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) Environment literacy enhanced in our communities	(0) Nil	(150) Women and men capacity built in environment monitoring and conservation	(0) Nil
Non Standard Outputs:	Capacity of Sub County Environment focal persons and DEO built to govern environment use	Nil	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	Nil
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	2,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,810	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,810	0	0 %	0
Reasons for over/under performance: Activity preferred to start in quarter as COVID19 situation was being observed				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Environment governance and adherence enhanced	(0) Nil	(3) Monitoring and compliance surveys conducted in valuable and vital wetlands Reviews and assessments done for projects prior to execution	(0) Nil
Non Standard Outputs:	NA	Nil	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region	Nil
227001 Travel inland	3,526	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	0	0 %	0
Reasons for over/under performance:	The target areas of implementation were waterlogged and roads impassable. The activity shall commence as the dry season sets in			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Community literacy on land administration enhanced	Nil	One community sensitization meeting on land administration conducted	Nil
227001 Travel inland	564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	564	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564	0	0 %	0
Reasons for over/under performance:	Scheduled for quarters three and four			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Systematic developments implemented Approvals of development plans conducted	1 district physical planning committee meeting held Conducted land and site inspections in Akore Town Board Technically backstopped physical planning processes in Obalanga sub county	Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted	1 district physical planning committee meeting held Conducted land and site inspections in Akore Town Board Technically backstopped physical planning processes in Obalanga sub county
227001 Travel inland	2,604	600	23 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,604	600	23 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,604	600	23 %	600
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Increased tree cover by 10,000 seedlings in the district	Nil	Assorted tree seed and nursery tools/utilities procured	Nil

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312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The release received in the quarter not adequate to fund planned activity thus deferred to quarter two				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>18,407</i>	<i>23 %</i>	<i>18,407</i>
<i>Non-Wage Reccurent:</i>	<i>23,974</i>	<i>840</i>	<i>4 %</i>	<i>840</i>
<i>GoU Dev:</i>	<i>5,000</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>109,374</i>	<i>19,247</i>	<i>17.6 %</i>	<i>19,247</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 supported with IGAs 10 YLP youth projects funded 15 UWEP groups funded 15 Micro Projects groups funded one Parish community Association formed and funded	N/A		1 PWD group supported with IGAs 2 YLP youth projects funded 5 UWEP groups funded 5 Micro Projects groups funded	No projects funded
211103 Allowances (Incl. Casuals, Temporary)	16,500	0	0 %		0
221002 Workshops and Seminars	6,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,023	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224006 Agricultural Supplies	238,841	0	0 %		0
227001 Travel inland	23,500	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	311,363	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	311,363	0	0 %		0
Reasons for over/under performance: under performance recorded due to non submission of PWD groups Accounts and non realization of funds to found planned community projects					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff monthly salary paid	5 staff paid monthly salary		7 staff monthly salary paid	5 staff paid monthly salary
211101 General Staff Salaries	54,642	5,779	11 %		5,779

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Wage Rect:	54,642	5,779	11 %	5,779
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,642	5,779	11 %	5,779
Reasons for over/under performance: Slightly low performance recorded as only 5 staff were paid monthly salary while two staff were not paid due to non submission of required documents to enable them access the pay roll .				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	(0) N/A	()	(0)No activity implemented
Non Standard Outputs:	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	N/A	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	833	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	0	0 %	0
Reasons for over/under performance: under performance recorded because planned activities were not implemented due to effects of Covid19				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 gender mainstreaming meetings supported	N/A	Mainstreaming gender in other department activities	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

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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
Reasons for over/under performance: under performance recorded as a result of non implementation of planned activities due to covid19					
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	(109) 109 OVC supported in more than 3 core program areas 10 GBV cases followed and managed Conducted 1 DOVCC and 8 SOVCC meeting		(50)50 Juvenile cases identified No of cases managed and settled	(109)109 OVC supported in more than 3 core program areas 10 GBV cases followed and managed Conducted 1 DOVCC and 8 SOVCC meeting
Non Standard Outputs:	200 juvenile cases identified and referred CSOs in implementing child protection related activities supervised 4 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management	109 OVC supported in more than 3 core program areas 10 GBV cases followed and managed Conducted 1 DOVCC and 8 SOVCC meeting		50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed	109 OVC supported in more than 3 core program areas 10 GBV cases followed and managed Conducted 1 DOVCC and 8 SOVCC meeting
211103 Allowances (Incl. Casuals, Temporary)	13,520	3,380	25 %		3,380
221002 Workshops and Seminars	1,000	250	25 %		250
221009 Welfare and Entertainment	5,990	1,398	23 %		1,398
221011 Printing, Stationery, Photocopying and Binding	810	203	25 %		203
222001 Telecommunications	530	133	25 %		133
227001 Travel inland	3,800	700	18 %		700
227004 Fuel, Lubricants and Oils	1,840	460	25 %		460
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,380	595	18 %		595
Gou Dev:	0	0	0 %		0
External Financing:	26,110	5,928	23 %		5,928
Total:	29,490	6,523	22 %		6,523
Reasons for over/under performance: performance met above planned expectation due to presence of CDOs and availability of funds					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	() 4Quarterly Youth Council meeting held	(0) 0 youth council meeting conducted	()	(0)0 youth council meeting conducted
Non Standard Outputs:	YLP funds recovered	0 youth council meeting conducted	1 quarterly youth council meeting held YLP funds recovered	0 youth council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	1,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	0	0 %	0
Reasons for over/under performance: a planed meeting was not conducted due to covid19 thus under performance				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(-2) 4 Quarterly PWD and Elderly Council meetings held	(0) No meeting conducted	(1)1 Quarterly PWD and Elderly Council meetings held	(0)No meeting conducted
Non Standard Outputs:	PWD Funded groups monitored and supervised	No meeting conducted	PWD Funded groups monitored and supervised	No meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,399	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,399	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,399	0	0 %	0
Reasons for over/under performance: No meeting conducted due to covid19 hence poor performance recoreded				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural events coordinated and supported	No cultural event implemented	Cultural events coordinated and supported	No cultural event implemented
227001 Travel inland	1,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,757	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,757	0	0 %	0
Reasons for over/under performance: No cultural event implemented due to covid19				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) 4 Women Council meetings held	(0) No women council meeting conducted	(1)1 Women Council meetings held	(0)No women council meeting conducted
Non Standard Outputs:	4 Women Council meetings held UWEP funds recovered from women groups	No women council meeting conducted	UWEP funds recovered from women groups	No women council meeting
211103 Allowances (Incl. Casuals, Temporary)	1,194	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,194	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194	0	0 %	0
Reasons for over/under performance:	No women council meeting conducted due to covid19			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in government programs government programs monitored and supervised made recoveries of ylp and UWEP project funds	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in government programs government programs monitored and supervised made recoveries of ylp and UWEP project funds
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,190	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,190	0	0 %	0
Reasons for over/under performance:	performance met as planned			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	6 NUSAF 3 projects funded	Implemented government programs			Implemented government programs
263206 Other Capital grants	108,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	0	0 %		0
Reasons for over/under performance:	Implemented government programs to about 60% thus low performance as a result of covid19 and expenditure of DDEG funds due delayed procurement processes				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Solar installed A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS	No activity conducted		quarterly reports prepared and submitted to relevant authorities	No activity conducted
312101 Non-Residential Buildings	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:	No activity conducted due late procurement processes				
Total For Community Based Services : Wage Rect:	54,642	5,779	11 %		5,779
Non-Wage Reccurent:	340,278	595	0 %		595
GoU Dev:	358,000	0	0 %		0
Donor Dev:	26,110	5,928	23 %		5,928
Grand Total:	779,030	12,301	1.6 %		12,301

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Internet Subscription paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. 1 Website Designed, Maintained and Hosted	3 month salaries paid to one staff at the District Headquarters. Quarterly internet Subscription paid at the district headquarters (Planning department). 3 monthly department meetings held at the planning department. One DT Yamaha motorcycle maintained for planning department.		3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held Machinery,Equipme nt and Furniture Maintained.	3 month salaries paid to one staff at the District Headquarters. Quarterly internet Subscription paid at the district headquarters (Planning department). 3 monthly department meetings held at the planning department. One DT Yamaha motorcycle maintained for planning department.
211101 General Staff Salaries	54,000	2,260	4 %		2,260
221008 Computer supplies and Information Technology (IT)	1,970	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,749	436	25 %		436
221017 Subscriptions	1,200	276	23 %		276
227001 Travel inland	6,000	559	9 %		559
228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %		300
Wage Rect:	54,000	2,260	4 %		2,260
Non Wage Rect:	14,119	2,071	15 %		2,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,119	4,331	6 %		4,331
Reasons for over/under performance:	The wage was paid to only one Staff due to delayed recruitment of the Senior Planner				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3)	(0)		(0)	(0)
No of Minutes of TPC meetings	(12) 12 DTPC Committee meetings held.	(3) Three (3) DTPC meetings held at the District Headquarters		(3)Distinct Technical Planning Committee (DTPC) Meetings Held	(3)Three (3) DTPC meetings held at the District Headquarters

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Non Standard Outputs:		Twelve(12) Monthly District Technical Planning Committee meetings held. Four(4) Quarterly Workplan Performance reports Prepared and Submitted to Line Ministries. Quarterly Stationery Procured.	Three (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.	Three (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary procured.
221009	Welfare and Entertainment	3,000	500	17 %	500
221011	Printing, Stationery, Photocopying and Binding	354	70	20 %	70
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,354	570	17 %	570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,354	570	17 %	570
Reasons for over/under performance:		All the Activities planned were achieved.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		One Higher Local Government Statistical Abstract Developed and Disseminated	Conducted data collection on 48 Primary Schools, 7 Secondary Schools and 11 Health Centres of different grades across the district.	None	Conducted data collection on 48 Primary Schools, 7 Secondary Schools and 11 Health Centres of different grades across the district.
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Poor roads and non reliability of respondents(Headteachers) who were not at the station at the time of date collection exercise.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District Annual Projects Appraised and report Shared with the District Technical Planning Committee.	N/A	None	N/A
227001	Travel inland	969	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	969	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969	0	0 %	0

Reasons for over/under performance: The implementation period is in second quarter

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal persons	Two(2) District MIS maintained and Running at the District Headquarters. Support Supervision of OVC MIS, HMIS Conducted at Health and Community Based departments.	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	Two(2) District MIS maintained and Running at the District Headquarters. Support Supervision of OVC MIS, HMIS Conducted at Health and Community Based departments.
227001 Travel inland	1,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: The two Systems are running and functional, no challenges registered.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Four(4) Quarterly Mentoring meeting with LLG held. Parish Development Committees. Operationalized and Trained. One (1) District Budget Conference meeting held.	Quarterly internet subscription paid at the district headquarters (Planning department). Printing and binding of workplan and budget for FY 2020/21.	One(1) Quarterly Mentoring meeting with LLG held. Parish Development Committees. Operationalized and Trained.	Quarterly internet subscription paid at the district headquarters (Planning department). Printing and binding of workplan and budgets for FY 2020/21.
	One(1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries.			
	LLGs Budget Conferences Monitored and Supervised. Projector Procured.			
221002 Workshops and Seminars	8,000	594	7 %	594
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221012 Small Office Equipment	5,000	0	0 %	0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,344	7 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,344	7 %	1,344
Reasons for over/under performance: The Parish Development Committees were not operationalized due limited funding.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four(4) Quarterly Monitoring reports Produced and Disseminated.	One Quarterly project monitoring conducted, report produced and disseminated.	One (1) Quarterly project monitoring report produced and disseminated	One Quarterly project monitoring conducted, report produced and disseminated.
	Four(4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.	Mentoring of LLGs conducted in all Sub Counties across the district.	One (1) Quarterly Joint Field Project Monitoring Visits	Mentoring of LLGs conducted in all Sub Counties across the district.
227001 Travel inland	29,136	6,071	21 %	6,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,136	6,071	21 %	6,071
External Financing:	0	0	0 %	0
Total:	29,136	6,071	21 %	6,071
Reasons for over/under performance: Joint Monitoring and Supervision was not conducted due to limited funds.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Activity was not done		Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.	Activity was not done
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: The Activity was differed to quarter two.				

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<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>2,260</i>	<i>4 %</i>	<i>2,260</i>
<i>Non-Wage Reccurent:</i>	<i>43,643</i>	<i>4,985</i>	<i>11 %</i>	<i>4,985</i>
<i>GoU Dev:</i>	<i>32,136</i>	<i>6,071</i>	<i>19 %</i>	<i>6,071</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,778</i>	<i>13,316</i>	<i>10.3 %</i>	<i>13,316</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	12 Months Staff Salaries paid. Office Stationery Procured. Motorcycles and other Office items repaired.	2 Staff salaries paid monthly 1 department Motorcycle repaired Conducted handover/takeover of office for 03 Senior Assistant Accountants in the sub counties of Acowa and Akoromit, and kapelebyong HCIV , 05 CDO's, 15 Parish Chiefs and 05 town agents for the sub counties of Acowa, Okungur, Akoromit, Obalanga, Kapelebyong, Kapelebyong Town Council, Alito submitted quarterly performance reports to relevant MDA's		Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	2 Staff salaries paid monthly 1 department Motorcycle repaired Conducted handover/takeover of office for 03 Senior Assistant Accountants in the sub counties of Acowa and Akoromit, and kapelebyong HCIV , 05 CDO's, 15 Parish Chiefs and 05 town agents for the sub counties of Acowa, Okungur, Akoromit, Obalanga, Kapelebyong, Kapelebyong Town Council, Alito submitted quarterly performance reports to relevant MDA's
211101 General Staff Salaries	24,980	5,920	24 %		5,920
221008 Computer supplies and Information Technology (IT)	653	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	24,980	5,920	24 %		5,920
Non Wage Rect:	6,153	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,132	5,920	19 %		5,920
Reasons for over/under performance: The department did not cover all the planned Audit Areas due to limited funds, the underperformance is attributed to low realization of local revenue					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly Internal Audits conducted	(1) Quarterly internal audit report produced and disseminated to relevant offices	(0)Quarterly internal audit report produced and disseminated to relevant offices	(1)District internal audit report produced and disseminated to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2020-08-31) Internal Audit Report Submitted to relevant Offices	(1) District Internal audit report submitted on the captured date	(2020-10-15)District internal audit report submitted on the captured date	(2020-11-18)District Internal audit report submitted on the captured date
Non Standard Outputs:	Subscription paid to The Local Government Internal Auditors Association	Subscription to the Local Government Internal Auditors Association not paid	Subscription to the Local Government Internal Auditors Association paid.	Subscription to the Local Government Internal Auditors Association not paid
	4 Travels for submission of the Internal Audit quarterly reports to Ministry of Local Government done.			
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	4,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance:	The department did not cover all the planned Audit areas due to limited funds, the local revenue allocated was not fully realized by the end of the quarter			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 Staff facilitated to attend work shops and continuous professional development training to enhance professional knowledge .	3 staff facilitated to attend 01 workshop and professional development training for enhanced professional knowledge	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	3 staff facilitated to attend 01 workshop and professional development training for enhanced professional knowledge
221003 Staff Training	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	None			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Internal audit travel trips to the field conducted	Audit of 11 departmental accounts and report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	Audit of 11 departmental accounts and report produced and disseminated
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The department did not conduct Audit of LLG's Accounts due to the overwhelming Assignment in the department managed by one Officer however it is planned for the subsequent Quarter			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	One Laptop for the Department procured.		NA	
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,980	5,920	24 %	5,920
Non-Wage Reccurent:	17,153	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,132	5,920	14.1 %	5,920

Vote:627 Kapelebyong District**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					
No of awareness radio shows participated in	(0) N/A	(1)		(0)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	()		(0)N/A	()
No of businesses inspected for compliance to the law	(0) N/A	()		(0)N/A	()
No of businesses issued with trade licenses	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.				
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.	Quarter one report on Business data generated		1 report on data collected and the business data base developed in place	Quarter one report on Business data generated
211101 General Staff Salaries	25,601	5,507	22 %		5,507
227001 Travel inland	2,578	645	25 %		645
Wage Rect:	25,601	5,507	22 %		5,507
Non Wage Rect:	2,578	645	25 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,179	6,152	22 %		6,152
Reasons for over/under performance:	The accessibility to some business centres in the District was not possible due to Floods that cut off some road net work in some sub counties				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(6) 4 quarterly reports on 6 sensitisation meetings on enterprise development conducted at the LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	(1) Report prepared on sensitization meetings on enterprise development conducted in Okungur and Akoromit Sub Counties		(2)1 quarterly report on 2 sensitization meetings on enterprise development conducted at the LLG s of Kapelebyong S/C & Kapelebyong T/C	(1)Report prepared on sensitization meetings on enterprise development conducted in Okungur and Akoromit Sub Counties

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No of businesses assisted in business registration process	(60) 4 quarterly reports on the 60 businesses from the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C assisted in business registration process with URSB	(0) Activity not done	(15)1 quarterly report on the 15 businesses assisted in business registration process with URSB	(0)Activity not done
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	6 reports on 6 entrepreneurial training conducted for the entrepreneurs in the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	1 Report prepared on sensitization meetings on enterprise development conducted in Okungur and Akoromit Sub Counties	1 report on 2 entrepreneurial training conducted for the entrepreneurs in the 2 LLGs of Kapelebyong S/C and Kapelebyong T/C	1 Report prepared on sensitization meetings on enterprise development conducted in Okungur and Akoromit Sub Counties
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	The COVID- 19 limitations could not permit the training on 15 businesses that had been planned to be conducted as per work plan,			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 quarterly reports on the 4 producer groups linked to market nationally & regionally	(1) progress report on Shea nut processing in Oditel by Ajarata Farmers Cooperative Society Ltd and its alignment to Lira market is in place	(1)1 report on 1 producer group linked to market nationally & regionally	(1)progress report on Shea nut processing in Oditel by Ajarata Farmers Cooperative Society Ltd and its alignment to Lira market is in place
No. of market information reports disseminated	(4) 4 quarterly reports on current market information collected and disseminated to stakeholders	(0) Activity not done due to closure of all weekly market operations in Kapelebyong District	(1)1 quarterly report on current market information collected & disseminated to stakeholders	(0)Activity not done due to closure of all weekly market operations in Kapelebyong District
Non Standard Outputs:	N/A	Activity not done due to closure of all weekly market operations in Kapelebyong District	N/A	Activity not done due to closure of all weekly market operations in Kapelebyong District
227001 Travel inland	2,500	443	18 %	443

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	443	18 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	443	18 %	443
Reasons for over/under performance:	The active weekly markets of Obalanga, Akoromit and Adipala were all closed due to COVID -19 out break, this rendered all business activities in active			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Report on 10 Cooperative Societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur supervised	(1) report prepared on Monitoring & Supervision of Acinga Farmers Savings and credit Coopeartive Society and Obalanga	(10)1 report on 10 Cooperative Societies from the LLGs supervised	(1)report prepared on Monitoring & Supervision of Acinga Farmers Savings and credit Coopeartive Society and Obalanga Farmers Multipurpose Cooperative Society
No. of cooperative groups mobilised for registration	(5) Report on 5 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala	(1) report prepared on Monitoring & Supervision of Acinga Farmers Savings and credit Coopeartive Society and Obalanga	(1) report on 2 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala	(1)report prepared on Monitoring & Supervision of Acinga Farmers Savings and credit Coopeartive Society and Obalanga
No. of cooperatives assisted in registration	(5) Report on 5 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala	(1) 1 report prepared on Monitoring & Supervision of Acinga Farmers Savings and credit Coopeartive Society and Obalanga	(2)1 report on 2 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala	(1) report prepared on Monitoring & Supervision of Acinga Farmers Savings and credit Coopeartive Society and Obalanga
Non Standard Outputs:	10 registered cooperative societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur audited, inspected & trained	No audit of Cooperative Society was done	1 report on 10 registered cooperative societies from the 6 LLGs audited	No audit of Cooperative Society was done
227001 Travel inland	1,928	454	24 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,928	454	24 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,928	454	24 %	454
Reasons for over/under performance:	The registered cooperative groups in the District have not been actively engaged in their activities due to COVID -19 effects which caused business to halt; besides, the floods have had damaging impact on crop production which form the back born of the cooperative societies activities			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreamed in district development plans	(5) 1 report on 5 tourism activities mainstreamed in the DDP	(1) report on 5 key tourism activities / out put areas were mainstreamed in the DDP 111, namely; Hotel & Accomodation, Wild life Potential in selected areas of Kapelebyong District, Roads and transport infrastructure, Culture and Costume and the Impact of Civil war in humanity of Kapelebyong	(5)1 report on 5 tourism activities mainstreamed in the DDP	(1)report on 5 key tourism activities / out put areas were mainstreamed in the DDP 111, namely; Hotel & Accomodation, Wild life Potential in selected areas of Kapelebyong District, Roads and transport infrastructure, Culture and Costume and the Impact of Civil war in humanity of Kapelebyong
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Data collected on 30 hospitality facilities in the LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Okungur & Amuria T/c	(1) report on the progress of accommodation & restaurants owners investments in the Town Councils of Obalanga, Acowa Akore & Kapelebyong	(10)1 report on data collected on 10 hospitality facilities in the LLGs of Kapelebyong S/C & Kapelebyong T/C	(1)report on the progress of accommodation & restaurants owners investments in the Town Councils of Obalanga, Acowa Akore & Kapelebyong
No. and name of new tourism sites identified	(0) N/A	(1) Obalanga war Victims sites, Traditional Cultural Concerts across the Village settlements and the wild life (antelopes, monkeys, snakes varieties, fauna & flora)	(0)N/A	(0)Obalanga war Victims sites, Traditional Cultural Concerts across the Village settlements and the wild life (antelopes, monkeys, snakes varieties, fauna & flora)
Non Standard Outputs:	Tourism activities & potential sites in the district mapped	Obalanga war Victims sites, Traditional Cultural Concerts across the Village settlements and the wild life (antelopes, monkeys, snakes varieties, fauna & flora)	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	Obalanga war Victims sites, Traditional Cultural Concerts across the Village settlements and the wild life (antelopes, monkeys, snakes varieties, fauna & flora)
227001 Travel inland	1,062	212	20 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062	212	20 %	212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062	212	20 %	212
Reasons for over/under performance:	The department was overwhelmed with the activities arising from the additional allocation of the Presidential Initiative on Wealth & Job Creation program (EMYOOGA). this could not allow all the planned activities to be carried given the limited resources for facilitation, the staffing constraint (Two staff in the department), and coupled with inaccessibility of some areas in the rural parts of the District due to floods -			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(0) N/A	(0) No activity yet undertaken on any industrial opportunity identification among the existing potentials in Kapelebyong District	(0)N/A	(0)No activity yet undertaken on any industrial opportunity identification among the existing potentials in Kapelebyong District
No. of producer groups identified for collective value addition support	(0) N/A	(0) No activity undertaken yet on identification for collective value addition support	(0)N/A	(0)No activity undertaken yet on identification for collective value addition support
No. of value addition facilities in the district	(0) N/A	()	(0)N/A	()
A report on the nature of value addition support existing and needed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	MSMEs participating in value addition activities trained	Activity not done in quarter one. The training on Shea Nut processing by Ajarata Farmers Cooperative Society is re-scheduled for quarter two	1 report on the training of MSMEs participating in value addition activities	Activity not done in quarter one. The training on Shea Nut processing by Ajarata Farmers Cooperative Society is re-scheduled for quarter two
Non Standard Outputs:	MSMEs participating in value addition trained			
227001 Travel inland	3,472	819	24 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,472	819	24 %	819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,472	819	24 %	819
Reasons for over/under performance:	1) Lack of hydro electricity power connection to kapelebyong District is still a major obstacle for any Industrial undertaking, Despite the availability of many potentials. 2) The Shea nut processing plant in Oditel - Managed by Ajarata Farmers cooperative Society is yet to be operationalized to start production. The training of management is scheduled to take place in quarter two in Lira.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired	1 monitoring report on business enterprise / VSLAs groups in place	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired	1 monitoring report on business enterprise / VSLAs groups in place

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221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	120
222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	600	150	25 %	150
228002 Maintenance - Vehicles	634	127	20 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	897	23 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	897	23 %	897
Reasons for over/under performance:	The association groups formed under presidential Initiative for wealth & Job creation are 317, and VSLA groups are 756 currently located in the 8 LLGs of Kapelebyong District. The department did not have adequate funding in quarter one to monitor & Supervise all these groups.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	1 office laptop procured 1 printer procured 1 office desk procured 2 chairs office chairs procured 1 iPad procured	Procurement of A Laptop Computer & Printer re-scheduled for quarter two and quarter three respectively	N/A	Procurement of A Laptop Computer & Printer re-scheduled for quarter two and quarter three respectively
312203 Furniture & Fixtures	500	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	Procurement of planned office equipment i.e. Laptop, Printer & office table & chair could not be handled in quarter one due to insufficient funding which is being released on quarterly basis and will all be available in quarter three			
Total For Trade Industry and Local Development : Wage Rect:	25,601	5,507	22 %	5,507
Non-Wage Reccurent:	17,874	4,095	23 %	4,095
GoU Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,975	9,602	20.4 %	9,602

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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				292,775	186,796
Sector : Education				230,102	186,796
Programme : Pre-Primary and Primary Education				160,757	149,889
Higher LG Services					
Output : Primary Teaching Services				0	145,848
Item : 211101 General Staff Salaries					
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acowa P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Adepar P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Adodoi P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Ajeleik P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Amero P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Amugei P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Angerepo P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Angolebwal P/S	Sector Conditional Grant (Wage)	.....	0	145,848
-	Acinga	Sector Conditional Grant (Wage)	.....	0	145,848
-	Obur Acowa P/S	Sector Conditional Grant (Wage)	.....	0	145,848
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				132,007	4,041
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		18,010	404
Adepar P.S.	Acinga	Sector Conditional Grant (Non-Wage)		10,037	404
Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		10,037	404
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)		12,213	404
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)		14,406	404
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)		9,272	404

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Amugei P.S.	Amero	Sector Conditional Grant (Non-Wage)	10,921	404
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	14,338	404
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	16,888	404
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,885	404
Capital Purchases				
Output : Latrine construction and rehabilitation			28,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa Acowa & Odiding	Sector Development Grant	3,750	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik PS	Sector Development Grant	25,000	0
Programme : Secondary Education			69,345	36,907
Higher LG Services				
Output : Secondary Teaching Services			0	35,094
Item : 211101 General Staff Salaries				
-	Acinga St Peters SS Acowa	Sector Conditional Grant (Wage)	0	35,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,345	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	44,345	1,813
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acowa St Peters	Sector Development Grant	25,000	0
Sector : Health			62,673	0
Programme : Primary Healthcare			62,673	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,080	0
Item : 263104 Transfers to other govt. units (Current)				
ACOWA SUBCOUNTY	Acowa ACOWA HCIII	Other Transfers from Central Government	30,000	0
Item : 263204 Transfers to other govt. units (Capital)				

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KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing	22,080	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,593	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa ACOWA HCIII	Sector Development Grant	593	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Acowa ACOWA HCIII	Sector Development Grant	10,000	0
LCIII : Okungur			162,932	164,204
Sector : Education			162,932	164,204
Programme : Pre-Primary and Primary Education			111,657	90,192
Higher LG Services				
Output : Primary Teaching Services			0	87,767
Item : 211101 General Staff Salaries				
-	Agonga Aeket P/S	Sector Conditional Grant (Wage)	0	87,767
-	Agonga Agonga P/S	Sector Conditional Grant (Wage)	0	87,767
-	Agonga Airabet P/S	Sector Conditional Grant (Wage)	0	87,767
-	Agonga Amoni P/S	Sector Conditional Grant (Wage)	0	87,767
-	Agonga Amootom P/S	Sector Conditional Grant (Wage)	0	87,767
-	Agonga Odiding P/S	Sector Conditional Grant (Wage)	0	87,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,657	2,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	15,766	404
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,429	404
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	11,193	404
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	11,397	404
AMOOTOM P.S	Amootom	Sector Conditional Grant (Non-Wage)	18,316	404
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	13,556	404
Capital Purchases				

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Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			51,275	74,012
Higher LG Services				
Output : Secondary Teaching Services			0	72,199
Item : 211101 General Staff Salaries				
-	Agonga Obalanga Seed SS	Sector Conditional Grant (Wage)	0	72,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,275	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	51,275	1,813
LCIII : Obalanga			565,699	216,321
Sector : Education			266,113	216,321
Programme : Pre-Primary and Primary Education			101,963	94,122
Higher LG Services				
Output : Primary Teaching Services			0	91,293
Item : 211101 General Staff Salaries				
-	Akileng Alito P/S	Sector Conditional Grant (Wage)	0	91,293
-	Akileng Alupe P/S	Sector Conditional Grant (Wage)	0	91,293
-	Akileng Amare P/S	Sector Conditional Grant (Wage)	0	91,293
-	Akileng Angatuny P/S	Sector Conditional Grant (Wage)	0	91,293
-	Akileng Angicha P/S	Sector Conditional Grant (Wage)	0	91,293
-	Akileng Obalanga P/S	Sector Conditional Grant (Wage)	0	91,293
-	Akileng Opot P/S	Sector Conditional Grant (Wage)	0	91,293
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,714	2,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,692	404
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	8,031	404

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Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	13,318	404
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,324	404
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	9,340	404
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	19,965	404
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	18,044	404
Capital Purchases				
Output : Classroom construction and rehabilitation			1,249	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga PS	Sector Development Grant	1,249	0
Output : Latrine construction and rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Obalanga Amare PS	Sector Development Grant	3,000	0
Programme : Secondary Education			164,150	122,199
Higher LG Services				
Output : Secondary Teaching Services			0	118,574
Item : 211101 General Staff Salaries				
-	Akileng Labira Girls SS	Sector Conditional Grant (Wage)	0	118,574
-	Akileng Obalanga Comp SS	Sector Conditional Grant (Wage)	0	118,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	3,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	93,100	1,813
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	71,050	1,813
Sector : Health			49,586	0
Programme : Primary Healthcare			49,586	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,586	0
Item : 263104 Transfers to other govt. units (Current)				

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OBALANGA SUBCOUNTY	Obalanga OBALANGA HCIII	Other Transfers from Central Government	30,000	0
Item : 263204 Transfers to other govt. units (Capital)				
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	External Financing	19,586	0
Sector : Social Development			250,000	0
Programme : Community Mobilisation and Empowerment			250,000	0
Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Opot Obalanga Comprehensive SS	Other Transfers from Central Government	250,000	0
LCIII : Akoromit			144,840	101,496
Sector : Education			144,840	101,496
Programme : Pre-Primary and Primary Education			78,735	99,683
Higher LG Services				
Output : Primary Teaching Services			0	97,258
Item : 211101 General Staff Salaries				
-	Akore	Sector Conditional Grant (Wage)	0	97,258
-	Akore Akoromit P/S	Sector Conditional Grant (Wage)	0	97,258
-	Akore Alaso P/S	Sector Conditional Grant (Wage)	0	97,258
-	Akore Kobuin Acowa P/S	Sector Conditional Grant (Wage)	0	97,258
-	Akore Matailong P/S	Sector Conditional Grant (Wage)	0	97,258
-	Akore Olekat P/S	Sector Conditional Grant (Wage)	0	97,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,735	2,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,920	404
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	16,395	404
ALASO P.S.	Akore	Sector Conditional Grant (Non-Wage)	9,544	404
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	13,114	404

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MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	8,592	404
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	9,170	404
Programme : Secondary Education			66,105	1,813
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,875	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HS	Akore Town Board	Sector Conditional Grant (Non-Wage)	42,875	1,813
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			23,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Akoromit Seed	Sector Development Grant	23,230	0
LCIII : Kapelebyong			370,300	139,729
Sector : Education			150,778	139,729
Programme : Pre-Primary and Primary Education			89,528	102,293
Higher LG Services				
Output : Primary Teaching Services			0	99,464
Item : 211101 General Staff Salaries				
-	Amaseniko Acumet P/S	Sector Conditional Grant (Wage)	0	99,464
-	Amaseniko Amaseniko P/S	Sector Conditional Grant (Wage)	0	99,464
-	Amaseniko Apopong P/S	Sector Conditional Grant (Wage)	0	99,464
-	Amaseniko Chanigweno P/S	Sector Conditional Grant (Wage)	0	99,464
-	Amaseniko Nyada P/S	Sector Conditional Grant (Wage)	0	99,464
-	Amaseniko Oditel P/S	Sector Conditional Grant (Wage)	0	99,464
-	Amaseniko Okoboi P/S	Sector Conditional Grant (Wage)	0	99,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,528	2,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,528	404
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,213	404

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Apopong	Atira	Sector Conditional Grant (Non-Wage)	8,422	404
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	8,558	404
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,669	404
Oditel P.S.	Nyada	Sector Conditional Grant (Non-Wage)	14,525	404
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	15,613	404
Capital Purchases				
Output : Latrine construction and rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amaseniko Amaseniko PS	Sector Development Grant	3,000	0
Programme : Secondary Education			61,250	37,436
Higher LG Services				
Output : Secondary Teaching Services			0	35,624
Item : 211101 General Staff Salaries				
-	Amaseniko St Francis Acumet SS	Sector Conditional Grant (Wage)	0	35,624
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,250	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	61,250	1,813
Sector : Health			111,522	0
Programme : Primary Healthcare			111,522	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Nyada ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	20,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,908	0
Item : 263204 Transfers to other govt. units (Capital)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing	22,908	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,614	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kapelebyong KAPELEBYONG DLG	Transitional Development Grant	49,614	0
Output : Health Centre Construction and Rehabilitation			19,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kapelebyong KAPELEBYONG HCIV	Sector Development Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amaseniko AMASENIKO HCII	Sector Development , Grant	7,000	0
Transport Equipment - Motorcycles-1920	Nyada NYADA HCII	Sector Development , Grant	7,000	0
Sector : Social Development			108,000	0
Programme : Community Mobilisation and Empowerment			108,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			108,000	0
Item : 263206 Other Capital grants				
Community sub projects	Kapelebyong Community sub projects	Other Transfers from Central Government	108,000	0
LCIII : Kapelebyong TC			1,274,525	71,770
Sector : Agriculture			255,735	0
Programme : Agricultural Extension Services			37,915	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,915	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira Headquarters	Sector Development Grant	30,000	0
Item : 312214 Laboratory and Research Equipment				
syringes	Atiira headquarters	Sector Development Grant	377	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Atiira Kapelebyong	Sector Development Grant	7,538	0
Programme : District Production Services			217,820	0
Capital Purchases				
Output : Administrative Capital			217,820	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Atiira District Headquarters	District Discretionary Development Equalization Grant	199,091	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Atiira District Headquarters	Sector Development Grant	1,500	0
Machinery and Equipment - Water Pump-1152	Atiira District Headquarters	Sector Development Grant	17,229	0
Sector : Works and Transport			406,831	0
Programme : District, Urban and Community Access Roads			406,831	0
Lower Local Services				
Output : District Roads Maintenance (URF)			150,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DISTRICT HEADQUARTERS	Atiira District headquarters	Other Transfers from Central Government	150,830	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			256,001	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira District headquarters	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Atiira District headquarters	Sector Development Grant	22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira District headquarters	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Atiira District headquarters	Sector Development Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Atiira District headquarters	Sector Development Grant	211,001	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atiira District headquarters	Sector Development Grant	3,000	0
Furniture and Fixtures - Executive Chairs-638	Atiira District Headquarters	Sector Development Grant	2,000	0

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Sector : Trade and Industry			3,500	0
<i>Programme : Commercial Services</i>			3,500	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Atiira District Commercial Office	District Discretionary Development Equalization Grant	2,000	0
ICT - Mobile Phones-803	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
ICT - Printers-821	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
Sector : Education			124,107	71,770
<i>Programme : Pre-Primary and Primary Education</i>			59,311	41,090
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	39,878
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong P/S	Sector Conditional Grant (Wage) ..	0	39,878
-	Atiira Odukul P/S	Sector Conditional Grant (Wage) ..	0	39,878
-	Atiira Olobai P/S	Sector Conditional Grant (Wage) ..	0	39,878
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,035	1,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,658	404
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	9,221	404
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	10,156	404
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			26,276	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Atiira FY 2018/19 & 2019/20 sites	Sector Development Grant	26,276	0	
Programme : Secondary Education			53,796	30,680	
Higher LG Services					
Output : Secondary Teaching Services			0	28,867	
Item : 211101 General Staff Salaries					
-	Atiira John Eluru Mem SS	Sector Conditional Grant (Wage)	0	28,867	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			49,000	1,813	
Item : 263367 Sector Conditional Grant (Non-Wage)					
JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	49,000	1,813	
Capital Purchases					
Output : Laboratories and Science Room Construction			4,796	0	
Item : 312214 Laboratory and Research Equipment					
Completion of a Lab at John Eluru Mem SS	Atiira John Eluru Mem SS	Sector Development Grant	4,796	0	
Programme : Education & Sports Management and Inspection			11,000	0	
Capital Purchases					
Output : Administrative Capital			11,000	0	
Item : 312213 ICT Equipment					
ICT - Computers-733	Atiira District Headquarters	Sector Development Grant	5,000	0	
ICT - Printers-821	Atiira District Headquarters	Sector Development Grant	1,000	0	
ICT - Projectors-824	Atiira District Headquarters	Sector Development Grant	5,000	0	
Sector : Health			80,700	0	
Programme : Primary Healthcare			80,700	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,000	0	
Item : 263104 Transfers to other govt. units (Current)					
KAPELEBYONG TC	Atiira KAPELEBYONG HCIVI	Other Transfers from Central Government	60,000	0	

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Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira DHO BIOSTAT OFFICE	Sector Development Grant	16,000	0
Output : Health Centre Construction and Rehabilitation			4,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Atiira DHO FILING CABINETS	Sector Development Grant	1,700	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Atiira DHO	Sector Development Grant	3,000	0
Sector : Water and Environment			329,657	0
Programme : Rural Water Supply and Sanitation			324,657	0
Capital Purchases				
Output : Administrative Capital			41,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira District headquarters	Transitional Development Grant	19,802	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Atiira district headquarters	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			282,855	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira District hqtrs	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Atiira DISTRICT HQTRS	Sector Development Grant	281,855	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Atiira District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			73,994	0

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Programme : District and Urban Administration			70,994	0
Capital Purchases				
Output : Administrative Capital			70,994	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Atiira Headquarters	District Discretionary Development Equalization Grant	70,994	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira Proposed District H/Qtrs and LLGs	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Atiira Kapelebyong District H/Qtrs and LLGs	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			133,857	46,517
Sector : Education			11,312	15,881
Programme : Pre-Primary and Primary Education			11,312	15,881
Higher LG Services				
Output : Primary Teaching Services			0	15,476
Item : 211101 General Staff Salaries				
-	Missing Parish Iyalakwe P/S	Sector Conditional Grant (Wage)	0	15,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,312	404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	404
Sector : Health			122,545	30,636
Programme : Primary Healthcare			122,545	30,636
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,808	1,702
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,737	28,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,616	3,404
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
AMASENIKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
ANGEREPO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
KAPELEBYONG DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	27,232	6,808
NYADA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702
OBALANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,616	3,404
OKOBOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	1,702