
Vote:627 Kapelebyong District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.



Richard Ssebandeke

Date: 22/08/2021

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

Vote:627 Kapelebyong District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	452,513	205,250	45%
Discretionary Government Transfers	2,455,697	2,458,123	100%
Conditional Government Transfers	7,648,863	8,099,016	106%
Other Government Transfers	1,132,172	666,831	59%
External Financing	235,000	126,057	54%
Total Revenues shares	11,924,245	11,555,276	97%

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	1,362,099	1,320,514	95%	92%	97%
Finance	339,435	277,485	250,504	82%	74%	90%
Statutory Bodies	415,593	365,283	354,046	88%	85%	97%
Production and Marketing	630,087	614,316	578,180	97%	92%	94%
Health	1,735,049	1,483,999	1,334,588	86%	77%	90%
Education	4,970,325	5,418,932	4,627,573	109%	93%	85%
Roads and Engineering	610,023	566,748	543,359	93%	89%	96%
Water	412,724	407,555	387,878	99%	94%	95%
Natural Resources	149,574	139,713	137,899	93%	92%	99%
Community Based Services	977,517	684,237	618,173	70%	63%	90%
Planning	139,118	134,054	89,195	96%	64%	67%
Internal Audit	61,188	55,582	43,734	91%	71%	79%
Trade Industry and Local Development	46,975	45,274	41,746	96%	89%	92%
Grand Total	11,924,245	11,555,276	10,327,388	97%	87%	89%
<i>Wage</i>	5,900,890	6,473,990	5,569,664	110%	94%	86%
<i>Non-Wage Recurrent</i>	3,670,189	2,993,145	2,867,094	82%	78%	96%
<i>Domestic Devt</i>	2,118,165	1,962,084	1,764,574	93%	83%	90%
<i>Donor Devt</i>	235,000	126,057	126,057	54%	54%	100%

Vote:627 Kapelebyong District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the Financial Year 2020/2021, the District received Uganda Shillings: 11,555,276,000/= representing 97 percent of the annual approved budget against the approved budget of Uganda Shillings: 11,924,245,000/=. Discretionary Government transfers performed well at 100% (2,458,123,000/=) while Conditional Government Transfers over performed at (8,099,016,000/=) 106% due to supplementary budget on wage for Health and Education. The other sources of revenue; locally collected revenues, external financing and other government transfers all performed below the desired at 45 percent (205,250,000/=), 54 percent (126,057,000/=) and 59 percent (666,831,000/=) respectively. Poor performance of locally raised revenue was due to the effect of the COVID19 surge in the Country that led to the closure of all the weekly markets as per His Excellency the President of Uganda pronouncement. Furthermore, the low performance in External financing and Other Government transfers were attributed to donors and other Government ministries not releasing the funds pledged as required. District DDEG and sector development grants, all performed at 100% because all development grants were fully (100%) received except Transitional Development Grant that performed at 29%. Of the unspent balances, 904,326,000/= was meant for Wage Especially Under Health (Health Care workers), Administration, Finance, Statutory bodies, Production, Education and Planning staff whom the District was not able to recruit due to absence of the District Service Commission. The non-wage of 126,051,000/= was mainly under Education department. The domestic development of 197,510,000/= was meant for payment of capital projects works and retention especially under Education, Community Based Services, Roads and Engineering and Water departments. Despite the aforementioned receipts to the tune of 97 percent of the annual estimates, the vote cumulatively spent 10,327,388,000/= accounting for 89% of the funds released as well as 87% of the annual approved budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	452,513	205,250	45 %
Local Services Tax	29,703	32,262	109 %
Land Fees	82,080	23,240	28 %
Application Fees	12,500	10,580	85 %
Business licenses	15,603	8,413	54 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,530	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,250	1,200	28 %
Educational/Instruction related levies	500	0	0 %
Inspection Fees	750	0	0 %
Market /Gate Charges	223,600	75,123	34 %
Other Fees and Charges	58,155	26,103	45 %
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	2,458,123	100 %
District Unconditional Grant (Non-Wage)	449,423	449,423	100 %
Urban Unconditional Grant (Non-Wage)	29,600	29,577	100 %
District Discretionary Development Equalization Grant	852,387	852,387	100 %
Urban Unconditional Grant (Wage)	150,000	152,449	102 %
District Unconditional Grant (Wage)	955,019	955,019	100 %

Vote:627 Kapelebyong District**Quarter4**

Urban Discretionary Development Equalization Grant	19,268	19,268	100 %
2b.Conditional Government Transfers	7,648,863	8,099,016	106 %
Sector Conditional Grant (Wage)	4,795,871	5,366,522	112 %
Sector Conditional Grant (Non-Wage)	1,431,383	1,360,498	95 %
Sector Development Grant	819,095	819,095	100 %
Transitional Development Grant	69,415	19,802	29 %
Pension for Local Governments	62,717	62,717	100 %
Gratuity for Local Governments	470,381	470,381	100 %
2c. Other Government Transfers	1,132,172	666,831	59 %
Northern Uganda Social Action Fund (NUSAF)	153,500	149,132	97 %
Support to PLE (UNEB)	6,146	6,146	100 %
Uganda Road Fund (URF)	282,970	243,456	86 %
Uganda Women Entrepreneurship Program(UWEP)	81,156	4,742	6 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	378,400	229,990	61 %
Uganda Sanitation Fund (USF)	0	18,912	0 %
Results Based Financing (RBF)	180,000	14,453	8 %
3. External Financing	235,000	126,057	54 %
The AIDS Support Organisation (TASO)	120,000	56,675	47 %
United Nations Children Fund (UNICEF)	50,000	29,988	60 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	39,394	61 %
Total Revenues shares	11,924,245	11,555,276	97 %

Cumulative Performance for Locally Raised Revenues

By the end of the Financial Year, the District cumulatively realized 205,250,000/=as Locally Raised Revenues. This indicated 45 percent revenue performance of the annual approved budget. Miscellaneous receipts/income and Local Services Tax performed best at 438% and 109% respectively, Furthermore, Application Fees and Business Licenses performed fairly well at 85% and 54% respectively as compared to Other Fees and Charges, Market /Gate Charges, Registration (e.g. Births, Deaths, Marriages, etc.) fees and Group registration which showed the least performance of 45%, 34%, 28% and 4% respectively. The overall poor performance is much attributed to failure by the District to collect revenues in the lock down as MoFPED advances funds against the Votes remittance after quarter One Unconditional Local Revenue Advance.

Cumulative Performance for Central Government Transfers

The Vote cumulatively received Ugx. 10,557,139,000/= as Central Government Transfers representing revenue performance of 104% of the annual budget. The receipt is slightly higher than the quarter expected range of 100% as a result of a supplementary on wage. The Discretionary Government Transfers performed at 100% as expected while Conditional Government Transfers performed at 106% due to Supplementary budget on wage.

Cumulative Performance for Other Government Transfers

Vote:627 Kapelebyong District**Quarter4**

The district cumulatively received Ugx. 666,831,000/= as other government transfers representing revenue performance of 59 percent of the annual approved budget. Support to PLE(UNEB) performed highest at 100% as expected. Furthermore, Northern Uganda Social Action Fund (NUSAF), Uganda Road Fund (URF) and Micro Projects under Luwero Rwenzori Development Programme performed below the required performance of 100% as at 97%, 86% and 61% respectively. However, Result Based Financing, Uganda Women Entrepreneurship Program(UWEP) and Youth Livelihood Programme (YLP) registered the least performance of 8%, 6% and 0% respectively.

Cumulative Performance for External Financing

The Vote cumulatively received Ugx 126,057,000/= representing revenue performance of 54 percent of the annual budget. Global Alliance for Vaccines and Immunization slightly registered the highest performance of 61% as compared to United Nations Children Fund(UNICEF) that performed at 60% while The AIDS Support Organization(TASO) registered the least performance of 47%.

Vote:627 Kapelebyong District

Quarter4

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	162,854	86 %	47,330	83,878	177 %
District Production Services	440,768	415,326	94 %	110,192	153,111	139 %
Sub- Total	630,087	578,180	92 %	157,522	236,988	150 %
Sector: Works and Transport						
District, Urban and Community Access Roads	610,023	543,359	89 %	152,506	273,974	180 %
Sub- Total	610,023	543,359	89 %	152,506	273,974	180 %
Sector: Trade and Industry						
Commercial Services	46,975	41,746	89 %	11,744	13,998	119 %
Sub- Total	46,975	41,746	89 %	11,744	13,998	119 %
Sector: Education						
Pre-Primary and Primary Education	3,096,549	3,003,975	97 %	774,137	1,022,748	132 %
Secondary Education	1,627,957	1,473,033	90 %	406,989	550,149	135 %
Education & Sports Management and Inspection	242,819	150,565	62 %	60,705	83,367	137 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,970,325	4,627,573	93 %	1,242,581	1,656,265	133 %
Sector: Health						
Primary Healthcare	595,910	330,598	55 %	148,977	161,047	108 %
Health Management and Supervision	1,139,140	1,003,990	88 %	284,785	259,395	91 %
Sub- Total	1,735,049	1,334,588	77 %	433,762	420,443	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	412,724	387,878	94 %	103,181	236,523	229 %
Natural Resources Management	149,574	137,899	92 %	37,393	61,027	163 %
Sub- Total	562,298	525,777	94 %	140,574	297,550	212 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,517	618,173	63 %	244,379	235,270	96 %
Sub- Total	977,517	618,173	63 %	244,379	235,270	96 %
Sector: Public Sector Management						
District and Urban Administration	1,436,637	1,320,514	92 %	359,159	387,921	108 %
Local Statutory Bodies	415,593	354,046	85 %	103,898	143,782	138 %
Local Government Planning Services	139,118	89,195	64 %	34,780	34,467	99 %
Sub- Total	1,991,348	1,763,755	89 %	497,837	566,170	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,435	250,504	74 %	84,859	73,923	87 %
Internal Audit Services	61,188	43,734	71 %	15,297	17,524	115 %

Vote:627 Kapelebyong District**Quarter4**

	<i>Sub- Total</i>	<i>400,623</i>	<i>294,238</i>	<i>73 %</i>	<i>100,156</i>	<i>91,447</i>	<i>91 %</i>
Grand Total		11,924,245	10,327,388	87 %	2,981,061	3,792,105	127 %

Vote:627 Kapelebyong District**Quarter4****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	1,161,901	94%	309,110	271,180	88%
District Unconditional Grant (Non-Wage)	53,162	55,052	104%	13,290	14,181	107%
District Unconditional Grant (Wage)	385,072	385,072	100%	96,268	90,268	94%
Gratuity for Local Governments	470,381	470,381	100%	117,595	117,595	100%
Locally Raised Revenues	67,061	36,512	54%	16,765	6,900	41%
Multi-Sectoral Transfers to LLGs_NonWage	120,007	71,680	60%	30,002	14,787	49%
Multi-Sectoral Transfers to LLGs_Wage	78,037	80,486	103%	19,509	19,509	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	62,717	62,717	100%	15,679	7,939	51%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	200,198	200,198	100%	231,055	0	0%
District Discretionary Development Equalization Grant	95,630	95,630	100%	23,907	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,569	104,569	100%	207,147	0	0%
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	1,362,099	95%	540,164	271,180	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,110	433,720	94%	115,777	102,697	89%
Non Wage	773,329	686,709	89%	193,332	211,370	109%
Development Expenditure						

Vote:627 Kapelebyong District**Quarter4**

Domestic Development	200,198	200,084	100%	50,050	73,853	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,436,637	1,320,514	92%	359,159	387,921	108%
C: Unspent Balances						
Recurrent Balances		41,471	4%			
Wage		31,838				
Non Wage		9,633				
Development Balances		114	0%			
Domestic Development		114				
External Financing		0				
Total Unspent		41,585	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2020-2021, the department had realized a cumulative budget out turn of 1,362,099,000/= which accounts for 95 percent performance of the annual budget. Of which recurrent revenues amounted to UGX: 1,161,901,000/=representing (94%) which is slightly below 100% of expected revenue out turn as a result of Non realization of own sources of revenue as planned. Comparatively Development revenue sources performed far better than the recurrent ones, as the department realized 200,198,000/=representing 100% of the expected annual out turn. District Unconditional Grant (Non-wage) performed at 104% which is slightly higher than 100% desired performance expected, while District Unconditional grant (Wage), Gratuity for Local Governments and Pension for Local Governments all performed at 100% as desired. Other sources performed either above or below the desired with the Multi Sectoral Transfers to LLGs_Wage performed at 103%, Locally raised Revenues and Multi-Sectoral transfers to LLGs_Non-wage performed poorly, at; 54% and 60% respectively as the vote had missed out on Q2 and Q3 locally raised revenue advance with also very little advance at Q4 due to the lockdown hence the District could not collect enough Local Revenue. Besides that, the Development Revenues performed at 100% as expected. The department cumulatively spent UGX: 1,320,514,000/= representing 92% of the annual budget which is broken down as wage expenditure that performed at 94% (433,720,000/=), non-wage at UGX: 686,709,000/=accounting for 89% and development at UGX: 200,084,000/= (100%) of the annual budget. The Department had an unspent balance of UGX: 41,585,000/= representing 3% of the cumulative amount realized at the end of the financial year, of which total recurrent balance was 41,471,000/= representing 4% with Wage balance of UGX: 31,838,000/= and Non-Wage balance of UGX: 9,633,000/=, Development Balances (Domestic Development) amounted to Ugx: 114,000/= representing 0%.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some positions especially parish chiefs had not yet been filled. The unspent balance on Domestic development was because bank withdrawal differences.

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid before 28th of the following month, Quarterly Office stationery procured, Assets and facilities maintained, Coordination of departments done. One Monitoring and supervision of projects done and the report produced. Submission of reports to line ministries done, LLGs supervised, backstopped and performance enhanced. Public relations ensured, complaints received and addressed. Support to the construction of the new administration block provided. Office premises and the compound cleaned. (2) Government programs that have been implemented monitored under Education, Works, Water, Planning and production. 2 vehicles serviced, repaired and maintained. Employees and pensioners paid monthly salary and pension. Payroll printed and displayed timely. Data capture done timely. (15%)Staff fairly knowledgeable on records management. Technical backstopping of LLGs on records management done.

Vote:627 Kapelebyong District**Quarter4****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	268,105	81%	82,514	57,898	70%
District Unconditional Grant (Non-Wage)	63,823	63,210	99%	15,956	16,342	102%
District Unconditional Grant (Wage)	107,417	107,417	100%	26,854	24,854	93%
Locally Raised Revenues	29,616	17,154	58%	7,404	2,958	40%
Multi-Sectoral Transfers to LLGs_NonWage	103,575	54,700	53%	25,894	7,338	28%
Multi-Sectoral Transfers to LLGs_Wage	25,623	25,623	100%	6,406	6,406	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	9,380	9,380	100%	2,345	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,380	9,380	100%	2,345	0	0%
Total Revenues shares	339,435	277,485	82%	84,859	57,898	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,041	106,968	80%	33,260	25,642	77%
Non Wage	197,014	134,179	68%	49,254	47,251	96%
Development Expenditure						
Domestic Development	9,380	9,357	100%	2,345	1,030	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,435	250,504	74%	84,859	73,923	87%
C: Unspent Balances						
Recurrent Balances		26,958	10%			
Wage		26,072				
Non Wage		886				
Development Balances		23	0%			
Domestic Development		23				

Vote:627 Kapelebyong District**Quarter4**

External Financing	0		
Total Unspent	26,981	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the Department had received 277,485,000 from both Recurrent and Development sources representing 82% of the anticipated annual out turn. This was slightly lower than the expected 100% as at close of the financial year. While the Development component performed at 100% (9,380,000) as expected, the Recurrent revenues performed slightly below at 268,105,000 representing 81% of the annual out turn because the locally raised revenues and Multisectoral transfers to LLGs_Non wage under performed at 58% and 53% respectively thus affecting the overall performance. On the other hand, the department spent 250,504,000 representing 74% of the released budget, broken down as; Wage 106,968,000(80%), Non-wage 134,179,000(68%) and Domestic Development of 9,357,000(100%) of the annual budget. The quarter/financial year closed with an unspent balance of 26,981,000 representing 10% of the annual budget, of which recurrent funds were; 26,958,000 (10%):- (Wage: 26,072,000 and Non-wage 886) of the released funds. The un-spent development funds amounted to Ugx 23 representing 0% of the released development budget.

Reasons for unspent balances on the bank account

By close of the Financial year, the department had an unspent balance of 26,726,000 and the major reasons for the unspent funds are; 1. The wage component that the department failed to absorb because of the unfilled staff gaps. 2. The unspent account balances that remained in the Sub-county bank accounts after the implementation of the planned activities

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 spot check exercise in all the Sub-Counties Monitored revenue sources as a routine activity. Paid Salaries for quarter two to all the 13 staff. in the Department. Repaired the vehicle allocated to the Department.

Vote:627 Kapelebyong District**Quarter4****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	359,283	88%	102,398	88,538	86%
District Unconditional Grant (Non-Wage)	173,265	174,765	101%	43,316	44,816	103%
District Unconditional Grant (Wage)	120,790	120,790	100%	30,197	36,207	120%
Locally Raised Revenues	40,783	18,236	45%	10,196	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,755	45,493	61%	18,689	7,515	40%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	415,593	365,283	88%	103,898	88,538	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,790	115,625	96%	30,197	41,933	139%
Non Wage	288,803	232,421	80%	72,201	96,095	133%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	5,755	384%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,593	354,046	85%	103,898	143,782	138%
C: Unspent Balances						
Recurrent Balances						
		11,237	3%			
Wage		5,165				
Non Wage		6,072				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,237	3%			

Vote:627 Kapelebyong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the Department had received UGX 365,283,000 as total revenue shares representing 88% of the annual budget. This was slightly lower than the anticipated out turn of 100% expected at close of the financial year. Whereas the Recurrent revenues performed at 359,283,000/= representing 88% of the annual out turn, the Development component raised 6,000,000/= representing 100% as expected out turn of the annual budget. District Unconditional grants Wage and Non-Wage performed exactly and slightly above as expected at 100% and 101% respectively. While both locally raised revenues and Multi-sectoral transfers to LLGs performed poorly below and slightly above the average at 45% and 61%. The Department spent 354,046,000 representing 85% of the total annual receipts of the budget. The major areas of spending were Wage and this consumed up to 115,625,000 representing 96%, Non- Wage 232,421,000 was spent representing 80% of the annual budget and Domestic Development 6,000,000 spent representing 100%. The unspent balance by the end of the financial year was 11,237,000 representing 3% broken down in Wage = 5,165,000 and Non – Wage 6,072,000. Reason for unspent balance was because of end of term of members of council in May therefor, political leaders were not paid in June since they had not been accessed to the pay roll and on Non- wage the district relayed on borrowed council commissions that would not be accessed easily in the fourth quarter.

Reasons for unspent balances on the bank account

Reason for unspent balance was because of the end of term of members of council on 12th May therefor, political leaders were not paid in June since they had not been accessed to the pay roll and on Non- wage the district relayed on borrowed council commissions that would not be accessed easily since in the near by districts the term of office for such commissions had ended.

Highlights of physical performance by end of the quarter

The Department paid salaries for the ten Political leaders. The Department held six council sittings and also swore in the new council. 11 district Executive meeting were held by the end of the quarter. 4 council standing committee sittings were held by the end of the quarter. Fuel and Lubricants and other Office utilities were procured. The department spent part of the revenues to repair chairman's car. .

Vote:627 Kapelebyong District

Quarter4

*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	338,053	96%	88,456	79,012	89%
District Unconditional Grant (Non-Wage)	5,943	4,743	80%	1,486	786	53%
Locally Raised Revenues	5,112	1,622	32%	1,278	600	47%
Multi-Sectoral Transfers to LLGs_NonWage	10,664	5,736	54%	2,666	753	28%
Multi-Sectoral Transfers to LLGs_Wage	19,878	19,878	100%	4,969	4,969	100%
Sector Conditional Grant (Non-Wage)	115,428	115,428	100%	28,857	28,857	100%
Sector Conditional Grant (Wage)	196,800	190,646	97%	49,200	43,046	87%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	276,263	276,263	100%	69,066	0	0%
District Discretionary Development Equalization Grant	199,091	199,091	100%	49,773	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,527	20,527	100%	5,132	0	0%
Sector Development Grant	56,645	56,645	100%	14,161	0	0%
Total Revenues shares	630,087	614,316	97%	157,522	79,012	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,678	175,949	81%	54,169	47,163	87%
Non Wage	137,146	127,529	93%	34,287	44,580	130%
Development Expenditure						
Domestic Development	276,263	274,703	99%	69,066	145,246	210%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,087	578,180	92%	157,522	236,988	150%
C: Unspent Balances						
Recurrent Balances						
Wage		34,575				

Vote:627 Kapelebyong District**Quarter4**

Non Wage	0		
Development Balances	1,560	1%	
Domestic Development	1,560		
External Financing	0		
Total Unspent	36,136	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had cumulatively received UGX 614,316,000/= representing 97% of the approved annual budget. Recurrent revenues performed at 96% broken down into District Unconditional Grant (Non-Wage) at 80% while Multi Sectoral Transfers to LLGs Wage and Sector Conditional Grant (Non-Wage) performed at 100% as expected. Besides that, Sector Conditional Grant Wage slightly underperformed at 97% while Locally Raised Revenues under performed at 32%. All development revenues of; District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant performed at 100% as desired. On the other hand, the department had a cumulative expenditure outturn of 578,180,000/= which translated to 92% of the approved budget. Out of this expenditure, the department paid wage amounting to 175,949,000 representing 81% and 127,529,000/= representing 93% for Non-wage related activities. Domestic development expenditure performed at 99% which is slightly below as expected. The total unspent balance by the end of quarter was 36,136,000/= representing 6% of the released funds, this was from both recurrent and domestic development balances. Wage balance was 34,575,000= while non-wage had no unspent balance and domestic development was 1,560,000

Reasons for unspent balances on the bank account

Lack of DSC to recruit staff to consume the available wage.

Highlights of physical performance by end of the quarter

The Department paid salaries for eleven staff at all levels. The Department held one staff quarterly meeting. The department conducted one political and one technical monitoring. The department participated in supervising the completion of the production block. Procured and Supervised the installation of the micro irrigation system in Onganyakonye valley dam. Prepared and submitted one quarterly progress report to MAAIF.

Vote:627 Kapelebyong District

Quarter4

*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	1,330,637	91%	458,066	265,885	58%
District Unconditional Grant (Non-Wage)	5,943	4,959	83%	1,486	1,086	73%
Locally Raised Revenues	2,556	1,622	63%	639	600	94%
Multi-Sectoral Transfers to LLGs_NonWage	10,488	5,257	50%	93,125	696	1%
Other Transfers from Central Government	180,000	14,453	8%	45,000	12,202	27%
Sector Conditional Grant (Non-Wage)	144,170	157,457	109%	36,043	59,048	164%
Sector Conditional Grant (Wage)	1,127,096	1,146,889	102%	281,774	192,253	68%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	264,797	153,362	58%	156,702	23,973	15%
External Financing	158,890	78,156	49%	39,723	5,061	13%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	92,003	0	0%
Other Transfers from Central Government	0	18,912	0%	0	18,912	0%
Sector Development Grant	50,293	50,293	100%	12,573	0	0%
Transitional Development Grant	49,614	0	0%	12,403	0	0%
Total Revenues shares	1,735,049	1,483,999	86%	614,767	289,858	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,127,096	997,909	89%	281,774	256,431	91%
Non Wage	343,157	183,748	54%	85,789	79,899	93%
Development Expenditure						
Domestic Development	105,907	74,775	71%	26,477	58,138	220%
External Financing	158,890	78,156	49%	39,723	25,974	65%
Total Expenditure	1,735,049	1,334,588	77%	433,762	420,443	97%
C: Unspent Balances						
Recurrent Balances		148,980	11%			

Vote:627 Kapelebyong District**Quarter4**

Wage	148,980		
Non Wage	0		
Development Balances	430	0%	
Domestic Development	430		
External Financing	0		
Total Unspent	149,411	10%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 1,483,999,000/= in revenue representing 86% of the annual budget. The revenue outline is as follows; District Unconditional Grant (Non-Wage) UGX. 4,959,000/= representing 83%; Sector Conditional Grant (Wage) UGX 1,146,889,000/= representing 102%; Locally raised revenue UGX 1,622,000/= representing 63%; Sector Conditional grant (Non-wage) UGX 157,457,000/= representing 109%; Sector Development Grant UGX 50,293,000/= representing 100% and External financing UGX 78,156,000/= representing 49% of the annual budget. UGX 18,912,000/= was revenue release under Transitional Development Grant (USF) which was not reflected but now captured under Other transfers from central Government. The cumulative expenditure as at end of Qtr. 4 is UGX 1,334,588,000/= representing 77% of the annual budget. The cumulative break down of expenditure is as follows; Wage UGX 997,909,000/= representing 89%; Non-wage UGX 183,748,000/= representing 48%, Domestic development UGX 74,775,000/= representing 71%. and External Financing UGX 78,156,000/= representing 49%. The cumulative total unspent balances is UGX 149,411,000/= representing 10% of the released budget. Detailed as follows; Wage UGX 148,980,000/= representing 11% and Domestic Development UGX 430,000/=.

Reasons for unspent balances on the bank account

The planned recruitment of critical staff in the department which attracted a huge increment in wages was yet to be implemented. A total UGX 149,411,000 /= was largely unspent balance in staff wages.

Highlights of physical performance by end of the quarter

14842 Outpatients treated in 12 Govt HFs in the District achieving 48% of the Qtrly Targets 1218 Inpatients treated in 6 Govt HFs in the District achieving 51% of the Qtrly Targets 703 Deliveries conducted in 6 Govt HFs achieving over 285% of the Qtrly Target 1157 Children under 1 year immunized with pentavalent vaccine in 12 Govt HFs achieving 98% of the Qtrly target 756 Out patients treated at St. Francis Acumet HCIII which is 75% of the Quarterly target 83 Inpatients treated at St. Francis Acumet HCIII achieving 33% of the Qtrly target 76 Deliveries conducted at St. Francis Acumet HCIII achieving 61% of the Qtrly target 141 Children under 1 yr immunized with pentavalent vaccine at St.Francis Acumet HCIII achieving 81% of the Qtrly target

Vote:627 Kapelebyong District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,600,833	5,069,452	110%	1,150,208	1,435,897	125%
District Unconditional Grant (Non-Wage)	5,949	7,594	128%	1,487	0	0%
District Unconditional Grant (Wage)	34,918	34,918	100%	8,729	8,729	100%
Locally Raised Revenues	2,917	1,167	40%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,298	4,184	50%	2,075	446	22%
Other Transfers from Central Government	6,146	6,146	100%	1,537	0	0%
Sector Conditional Grant (Non-Wage)	1,070,630	986,457	92%	267,657	496,527	186%
Sector Conditional Grant (Wage)	3,471,975	4,028,987	116%	867,994	930,194	107%
Development Revenues	369,492	349,480	95%	182,875	0	0%
External Financing	50,000	29,988	60%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	168,190	168,190	100%	132,550	0	0%
Sector Development Grant	151,302	151,302	100%	37,825	0	0%
Total Revenues shares	4,970,325	5,418,932	109%	1,333,084	1,435,897	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,506,893	3,475,828	99%	876,723	896,264	102%
Non Wage	1,093,940	897,995	82%	273,485	537,482	197%
Development Expenditure						
Domestic Development	319,492	223,762	70%	79,873	222,519	279%
External Financing	50,000	29,988	60%	12,500	0	0%
Total Expenditure	4,970,325	4,627,573	93%	1,242,581	1,656,265	133%
C: Unspent Balances						
Recurrent Balances		695,629	14%			
Wage		588,077				
Non Wage		107,553				
Development Balances		95,730	27%			

Vote:627 Kapelebyong District**Quarter4**

Domestic Development	95,730		
External Financing	0		
Total Unspent	791,359	15%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department had received revenues amounting to UGX: 5,418,932,000 representing 109% of the annual budget. The district unconditional grant (wage) performed at 100%, while the District Unconditional Grant (Non-Wage) received UGX: 7,594,000 representing 128%. The Sector Conditional Grant (Wage) was UGX: 4,028,987,000 representing 116% and Sector Conditional Grant (Non-Wage) stood at UGX: 986,457,000 representing 92 %. Multi Sectoral transfers to LLGs were UGX: 4,184,000 representing 50%. Local Revenue received UGX: 1,167,000 representing 40%. Other transfers from Central government were UGX: 6,146,000 representing 100% The Department also received Development Grants totaling to UGX: 349,480,000 representing 95%. The department spent a total of UGX: 4,627,573,000 representing 93% of the annual budget of which recurrent (wage) was UGX: 3,475,828,000 representing 99% and Non-wage UGX: 897,995,000 representing 82%, Domestic Development expenditure was UGX: 223,762,000 representing 70% while External Financing expenditure was UGX: 29,988,000 representing 60%. Total unspent balance was UGX: 791,359,000 representing 15% of released funds; of which Recurrent Balance was UGX: 695,629,000 representing 14% broken down as; wage was UGX: 588,077,000 and Non-wage UGX: 107,553,000. Development Balance was UGX: 95,730,000 representing 27%.

Reasons for unspent balances on the bank account

Works on 3 planned pit latrines were not completed hence could not attract complete payment, the contractor for Chanigweno Ps and Obalanga PS pit latrine did not work on defects hence were not paid their retention for FY 2019/20 and there was inadequate staff to consume the available wage

Highlights of physical performance by end of the quarter

Staff salaries at district and educational institutions paid for the quarter, Works for 3 pit latrines in Ajeleik Ps, Odiding Ps and St. Peter's SS Acowa was commenced but were not completed

Vote:627 Kapelebyong District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,812	302,537	87%	86,453	75,270	87%
District Unconditional Grant (Non-Wage)	1,981	1,486	75%	495	495	100%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	2,556	1,022	40%	639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,740	70,699	85%	20,685	10,970	53%
Multi-Sectoral Transfers to LLGs_Wage	14,406	14,406	100%	3,601	3,601	100%
Other Transfers from Central Government	203,330	174,124	86%	50,832	50,003	98%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	264,211	264,211	100%	66,053	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,210	8,210	100%	2,053	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	610,023	566,748	93%	152,506	75,270	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,206	54,946	100%	13,801	13,800	100%
Non Wage	290,606	246,691	85%	72,652	71,421	98%
Development Expenditure						
Domestic Development	264,211	241,722	91%	66,053	188,753	286%
External Financing	0	0	0%	0	0	0%
Total Expenditure	610,023	543,359	89%	152,506	273,974	180%
C: Unspent Balances						
Recurrent Balances		900	0%			
Wage		260				
Non Wage		640				
Development Balances		22,489	9%			

Vote:627 Kapelebyong District**Quarter4**

Domestic Development	22,489		
External Financing	0		
Total Unspent	23,389	4%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 566,748,000 representing 93% of the annual planned revenue. Of this revenue, development was UGX 264,211,000 representing 100% of the planned annual revenue while recurrent stood at UGX 302,537,000 representing 87%. The total expenditure in the financial year amounted to UGX 543,359,000 representing 89% of the planned annual expenditure. Development expenditure stood at UGX 241,722,000 representing 91% of the planned annual expenditure. Recurrent wage expenditure was UGX 54,945,000 representing 100% while non-wage recurrent expenditure stood at UGX 246,691,000 representing 85% of the annual planned budget. The unspent balance in the quarter amounted to UGX 23,389,000 representing 4% of the cumulative funds received.

Reasons for unspent balances on the bank account

1. Retention for Paving of the District headquarters compound was not paid since the defects liability period of six months had not passed. 2. Some works had not been executed by the contractor at the end of the quarter hence the contractor could not be paid for works not done.

Highlights of physical performance by end of the quarter

1. Paving of 3,040 square metres of district compound 2. Graveling of 2 km on Obalanga - Agonga - Amootom - Okungur road

Vote:627 Kapelebyong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,067	82,898	94%	22,017	27,805	126%
District Unconditional Grant (Non-Wage)	1,981	1,486	75%	495	495	100%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	2,556	1,022	40%	639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,696	2,555	45%	1,424	225	16%
Sector Conditional Grant (Non-Wage)	51,435	51,435	100%	12,859	20,485	159%
Development Revenues	324,657	324,657	100%	81,164	0	0%
Sector Development Grant	304,855	304,855	100%	76,214	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	412,724	407,555	99%	103,181	27,805	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	25,845	98%	6,600	6,600	100%
Non Wage	61,667	56,238	91%	15,417	33,059	214%
Development Expenditure						
Domestic Development	324,657	305,795	94%	81,164	196,864	243%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,724	387,878	94%	103,181	236,523	229%
C: Unspent Balances						
Recurrent Balances						
		815	1%			
Wage		555				
Non Wage		260				
Development Balances						
		18,861	6%			
Domestic Development		18,861				
External Financing		0				
Total Unspent		19,677	5%			

Vote:627 Kapelebyong District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2020-2021, the Sub-sub program had received UGX 407,555,000/= as total revenue representing 99% of the annual planned revenue. Of this revenue, cumulative development revenue was UGX 324,657,000/= representing 100% of the planned annual revenue while cumulative recurrent revenue was UGX 82,898,000/= representing 94% of the planned annual revenue. The cumulative expenditure in the quarter amounted to UGX 387,878,000/= representing 94% of the planned annual expenditure. Development expenditure stood at UGX 305,795,119/= representing 94% of the planned annual expenditure. Recurrent wage cumulative expenditure was UGX 25,845,000/= representing 98% while Non-wage recurrent cumulative expenditure stood at 56,238,000/= representing 91% of the annual planned expenditure. The cumulative unspent balance in the quarter amounted to UGX 19,677,000/= representing 5% of the cumulative funds received.

Reasons for unspent balances on the bank account

Retention for borehole drilling and rehabilitation was not paid since the defects liability period of six months had not elapsed.

Highlights of physical performance by end of the quarter

1.Drilling of 9 deep boreholes. 2. Rehabilitation of 5 deep boreholes. 3. Establishment and training of 9 water user committees. 4.conducting hygiene and sanitation promotional campaigns in nine community villages.

Vote:627 Kapelebyong District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,074	107,213	92%	234,518	28,284	12%
District Unconditional Grant (Non-Wage)	3,962	3,962	100%	990	990	100%
District Unconditional Grant (Wage)	80,400	80,400	100%	20,100	20,100	100%
Locally Raised Revenues	3,834	2,134	56%	958	600	63%
Multi-Sectoral Transfers to LLGs_NonWage	12,700	4,540	36%	208,425	150	0%
Sector Conditional Grant (Non-Wage)	16,178	16,178	100%	4,044	6,443	159%
Development Revenues	32,500	32,500	100%	8,125	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,500	27,500	100%	6,875	0	0%
Total Revenues shares	149,574	139,713	93%	242,643	28,284	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	78,707	98%	20,100	20,100	100%
Non Wage	36,674	26,693	73%	9,168	15,249	166%
Development Expenditure						
Domestic Development	32,500	32,500	100%	8,125	25,678	316%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,574	137,899	92%	37,393	61,027	163%
C: Unspent Balances						
Recurrent Balances		1,814	2%			
Wage		1,694				
Non Wage		120				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:627 Kapelebyong District**Quarter4**

Total Unspent	1,814	1%	
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Summary of Workplan Revenues and Expenditure by Source

At the close of the financial year, the department slightly under performed with a cumulative revenue outturn of 139,713,000 that represented 93% of the approved annual budget. Overall recurrent revenues under performed at 92% while domestic development revenues performed at the expected 100% . District unconditional grants (wage and non-wage) and sector conditional grant non_wage all performed as expected at 100% while Locally raised revenue and multi-sectoral transfers to LLGs_non wage all under performed at 56% and 36% respectively. Consequently, the department had a cumulative expenditure outturn of 137,899,000 that represented 92% of the annual budget. Wage expenditure slightly under performed at 98% while non wage under performed deeper at 73% of the annual budget respectively. Development expenditures mean while performed as expected at 100%. The department's unspent balances stood at 1% (1,814,000) of the annual cumulative outturn all of it being recurrent balances. The recurrent balances break down to wages being 1,694,000 while non wage balances stood at 120,000.

Reasons for unspent balances on the bank account

1. Delayed payment of salaries in quarter one that consequently led to non remittance of deductions to URA 2. Diversion of activity funds by some lower local governments making it appear as if there were unspent funds.

Highlights of physical performance by end of the quarter

1. Convened 1 district physical planning committee meeting 2. Conducted 1 land and site inspections in Okungur sub county 3. Technically backstopped physical planning processes in Acowa sub county 4. Conducted wetland surveillance monitoring in the sub counties of Alito, Obalanga, Kapelebyong and Acowa respectively. 5. Held community environmental sensitization meetings in the sub counties of Alito, Acowa, Akoromit, Obalanga and Okungur with 162 persons participating (90 female & 72 male) 6. Submitted annual performance reports to the ministries of water and environment, and lands, housing and urban development. 7. Carried out forestry regulation and enforcement in the sub counties of Okungur, Obalanga, Kapelebyong and Kapelebyong town council 8. Conducted training in energy saving technologies in Akore Town Council. 9. Planted out 30,000 tree seedlings in 27 hectares of land across the sub counties of the district. The tree seedlings comprised of Teak, Terminalia superba, Gmelina arborea, Jack fruit, Eucalyptus camaldulensis. 10. Prepared to 2 wetland action plans for Acowa and Obalanga sub counties

Vote:627 Kapelebyong District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,485	253,783	61%	103,371	62,906	61%
District Unconditional Grant (Non-Wage)	7,923	7,924	100%	1,981	2,107	106%
District Unconditional Grant (Wage)	54,642	54,642	100%	13,660	9,660	71%
Locally Raised Revenues	3,834	2,134	56%	958	600	63%
Multi-Sectoral Transfers to LLGs_NonWage	18,564	14,375	77%	4,641	3,387	73%
Other Transfers from Central Government	305,056	151,244	50%	76,264	41,286	54%
Sector Conditional Grant (Non-Wage)	23,464	23,464	100%	5,866	5,866	100%
Development Revenues	564,032	430,455	76%	141,008	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	26,110	17,913	69%	6,528	0	0%
Multi-Sectoral Transfers to LLGs_Gou	179,922	179,922	100%	44,981	0	0%
Other Transfers from Central Government	358,000	232,620	65%	89,500	0	0%
Total Revenues shares	977,517	684,237	70%	244,379	62,906	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,642	46,865	86%	13,660	12,295	90%
Non Wage	358,843	198,872	55%	89,711	62,732	70%
Development Expenditure						
Domestic Development	537,922	354,523	66%	134,481	160,243	119%
External Financing	26,110	17,913	69%	6,528	0	0%
Total Expenditure	977,517	618,173	63%	244,379	235,270	96%
C: Unspent Balances						
Recurrent Balances						
Wage		7,776				

Vote:627 Kapelebyong District**Quarter4**

Non Wage	268		
Development Balances	58,019	13%	
Domestic Development	58,019		
External Financing	0		
Total Unspent	66,064	10%	

Summary of Workplan Revenues and Expenditure by Source

REVENUES. The department cumulatively received total revenue shares amounting to UGX: 684,237,000/=representing 70% of the approved annual budget with Recurrent revenues amounting to UGX: 253,783,000/=representing 61% and Development revenues amounting to 430,455,000/=representing 76%. Furthermore, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Multi sectoral Transfers to LLGs Gou and Sector Conditional Grant(Non-Wage) all performed at 100% as expected. Locally Raised Revenues, Multi-Sectoral Transfers to LLGs _Non-Wage and Other Transfers from Central Government registered poor performance of 56%,77% and 50% respectively. Besides that, Development revenues also performed fairly i.e. External financing stood at UGX: 17,913,000/= representing 69% while other transfers from central Government stood at UGX: 232,620,000/= representing 65%. EXPENDITURE. The department cumulatively spent UGX: 618,173,000/=representing 63% of annual budget of which wages accounted for 86%, UCG _Non-Wage amounted to UGX: 198,872,000/= representing 55%, External Financing performance UGX: 17,913,000/= representing 69% and Domestic Development stood at UGX: 354,523,000/= representing 66% of the cumulative funds received by the department. UNSPENT BALANCE The total unspent balance amounted to UGX: 66,064,000/=representing 10% which is broken down as wage (7,776,000/=) and none wage (268,000/=) while Development balance stood at 58,019,000/=representing 13% with Domestic and External Financing inclusive.

Reasons for unspent balances on the bank account

The wage balance was as a result of delayed promotion; Non-Wage balance was mainly operational fund of NUSAF 3 and 3 micro projects groups whose payment bounced due to incorrect supplier numbers by Ministry of Finance. The development unspent balance was due to slow work by the contractor at Obalanga Comprehensive secondary school.

Highlights of physical performance by end of the quarter

150 OVC supported in more than 3 core program areas by IDI 15 GBV cases followed and managed, 1,000,000 YLP funds recovered 3,392,000 UWEP funds recovered 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 CDOs trained on OVC related tools and case management. 68,000,000 disbursed to 13 Micro projects groups 3,000,000 disbursed to 2 PWD groups 18 FAL instructors paid two installments of quarterly allowances quarterly Council meetings conducted for youth ,PWD, and Women respectively conducted. 1 quarterly was report was prepared

Vote:627 Kapelebyong District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,983	95,918	95%	25,246	24,113	96%
District Unconditional Grant (Non-Wage)	39,809	38,604	97%	9,952	10,018	101%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Locally Raised Revenues	3,834	2,034	53%	958	500	52%
Multi-Sectoral Transfers to LLGs_NonWage	3,340	1,281	38%	835	96	11%
Development Revenues	38,136	38,136	100%	9,534	0	0%
District Discretionary Development Equalization Grant	32,136	32,136	100%	8,034	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	139,118	134,054	96%	34,780	24,113	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	9,454	18%	13,500	2,398	18%
Non Wage	46,983	41,888	89%	11,746	19,268	164%
Development Expenditure						
Domestic Development	38,136	37,853	99%	9,534	12,801	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,118	89,195	64%	34,780	34,467	99%
C: Unspent Balances						
Recurrent Balances		44,576	46%			
Wage		44,546				
Non Wage		30				
Development Balances		283	1%			
Domestic Development		283				
External Financing		0				
Total Unspent		44,859	33%			

Vote:627 Kapelebyong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the Department Cumulatively realized UGX: 134,054,000/= of the budget representing 96% of the total approved budget and spent UGX: 89,195,000/= of the planned revenues for the year representing 64%. Out of the recurrent revenues, the District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at 97% and 100% respectively. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage performed below the expected at 53% and 38% respectively. Development revenues, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou all performed at 100% as expected. Besides that, out of the total expenditure, Domestic Development registered best performance of 99% as it was followed by Non_wage which was at 89% and lastly Wage at 18%.

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and about UGX. 44,859,000/=of the total was unspent representing 33% of which UGX. 44,546,000/= were under wage, mainly due to the staffing gap in the department, 30,000/= Non-Wage as balances from withdrawals and UGX: 283,000/=were under development for Engineering and Design Studies and Plans for Capital Works.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, organizing and conducting monthly 3 DTTPC meetings, Data Collecting for evidence base Planning, Conducting monitoring and supervision of Development Projects, Conducting Engineering designs and procurement of small office items.

Vote:627 Kapelebyong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,188	55,582	91%	15,297	13,659	89%
District Unconditional Grant (Non-Wage)	11,885	11,585	97%	2,971	3,050	103%
District Unconditional Grant (Wage)	24,980	24,980	100%	6,245	6,245	100%
Locally Raised Revenues	5,268	2,707	51%	1,317	600	46%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	4,254	61%	1,750	750	43%
Multi-Sectoral Transfers to LLGs_Wage	12,056	12,056	100%	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	55,582	91%	15,297	13,659	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,035	25,774	70%	9,259	6,413	69%
Non Wage	24,153	17,960	74%	6,038	11,111	184%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,188	43,734	71%	15,297	17,524	115%
C: Unspent Balances						
Recurrent Balances		11,848	21%			
Wage		11,262				
Non Wage		586				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:627 Kapelebyong District**Quarter4**

Total Unspent	11,848	21%	
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Summary of Workplan Revenues and Expenditure by Source

By the close of the Financial Year, The department had cumulatively realized a total of UGX 55,582,000 representing 91% of the annual budget. District Unconditional grant (Non-wage) stood at UGX 11,585,000 representing 97% ,District Unconditional grant (wage) UGX 24,980,000 and Multi sectoral transfers to LLG's_wage UGX 12,056,000 performed at 100% as desired. Locally raised revenues, Multi sectoral transfers to LLGs_Non wage performed below the expected at 51% and 61% respectively. On the other hand the department had accumulative expenditure of UGX 43,734,000 representing 71% of the annual budget. Wage expenditure performed at 25,774,000 representing 70%, non-wage UGX 17,960,000 representing 74%. The department unspent balance stood at UGX 11,848,000 representing 21% of the released funds. Wage and Non-Wage recurrent balances were UGX 11,262,000/= and UGX 586,000 respectively.

Reasons for unspent balances on the bank account

Advance receipt of funds for salary to be paid to the Senior Internal Auditor at Town Council, the position is currently not filled, the balance of un expended funds- Non wage was aresult of late advance made by the close of the Financial Year

Highlights of physical performance by end of the quarter

2 staff salaries paid monthly salaries Conducted Handover/takeover of office for both HLG, LLG's 02 production department officers at the district headquarters, 02 Town clerks at Acowa Town Council, Obalanga Town Council, 3 Subcounty chiefs for Acinga and Acowa and Obalanga . 2 parish chiefs for Acowa and Kapelebyong Subcounties, Submitted responses by the Accounting Officer to issues raised by the Auditor General for the FY ended 30th June 2020 by 16th April, 2021 Conducted Quarterly Audit for both HLG and LLG's Conducted a review of local revenue collections to the consolidated fund in the FY 2019/20 and quarter 3 advances for FY 2020/21 Conducted Audit for the Results Based Fund for the Fourth Quarter FY 2019/20, First Quarter 2020/21 Attended 01 workshops/CPD's to enhance professional knowledge, service and repair of department motorcycle, monitored extension staff grants, Visited 05 beneficiary farmers to verify and ascertain actual distribution of inputs under OWC, Visited and verified 06 NUSAF 3 group activities

Vote:627 Kapelebyong District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,475	41,774	96%	10,869	10,491	97%
District Unconditional Grant (Non-Wage)	3,962	3,962	100%	990	990	100%
District Unconditional Grant (Wage)	25,601	25,601	100%	6,400	6,381	100%
Locally Raised Revenues	3,834	2,134	56%	958	600	63%
Sector Conditional Grant (Non-Wage)	10,078	10,078	100%	2,520	2,520	100%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	46,975	45,274	96%	11,744	10,491	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,601	22,075	86%	6,400	5,554	87%
Non Wage	17,874	16,171	90%	4,469	4,944	111%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	3,500	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,975	41,746	89%	11,744	13,998	119%
C: Unspent Balances						
Recurrent Balances		3,529	8%			
Wage		3,526				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,529	8%			

Vote:627 Kapelebyong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue share of Ushs 45,274,000= representing 96% of the annual approved budget, of which District Unconditional grant (Non-Wage) performed at Ushs. 3,962,000= representing 100%; District Conditional grant (Wage) Ushs 25,601,000= representing 100%; Locally raised revenue Ushs 2,134,000= representing 56%; Sector conditional grant Ushs 10,078,000= representing 100% and District Discretionary Development Equalization grant Ushs 3,500,000= representing 100%. The total expenditure on the above revenue is Ushs 41,746,000= representing 89% of the annual budget. Besides that, Wage performed at Ushs. 22,075,000= representing 86%, Non-Wage is Ushs 16,171,000= representing 90% and Development UGX: 3,500,000=

Reasons for unspent balances on the bank account

The total unspent balance amounted to Ushs 3,529,000/= representing 8% of the total funds released with wage taking the highest percentage as compared to Non-Wage. All arising from the difference between the actual wage bill released during the F/Y and the actual payments absorbed by the department.

Highlights of physical performance by end of the quarter

The implementation of planned activities based on the annual work plan was done and cumulatively the following out puts were achieved as per approved work plan; The 317 Parish Associations that were formed and registered with their respective sub counties during the Financial Year were all aligned with their 18 respective Emyooga SACCOs and were successfully registered with the Registrar of Cooperatives, these SACCOs are now operational as at end of the F/Y 2020/21. Capacity building of these Associations was done and shall continue to be carried to ensure performance. Emyooga category executives were trained on accountability skills (Financial literacy) and 64 of them were appraised and supported to access seed capital amounting to UGX 552,999,500= as at end of the F?Y 2020/21; UGX: 175,956,837= was realized as collateral savings from the Beneficiary Associations and these fund is withheld pending repayment of the borrowed loans as per the implementation guidelines requirement. The department conducted trainings of the 95 SACCO executives on enterprise selection and business management practices. this knowledge was in turn rolled out to the association executives at parish levels. Quarter 1, 2, 3 & 4 progress report were prepared & submitted to the line Ministry of Trade, Industry & Local Economic Development as per requirement. The department collected weekly market prices of agricultural & manufactured goods & services and disseminated the information to the public notice boards. The department prepared and submitted the NDP 3 for 2021/2022 - 2024/2025; the department also prepared and successfully submitted for approval the annual work plan and budget for 2021/2022, which is being operationalized for the F/Y 2021/22 The department supported the performing artists, , restaurant owners, Women Entrepreneurs, Taxi operators and Journalists associations to access seed capital that shall build their capacity to develop and promote tourism sector in the District.. Mechanics, Carpenters, Welders were supported to access seed capital in order to promote small scale Industrial Development in the District. The department successfully procured office Laptop, Printer, an iPad, a table and 2 chairs as planned under Development grant allocated.

Vote:627 Kapelebyong District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved		Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved
211101 General Staff Salaries	385,072	358,867	93 %		85,023
221017 Subscriptions	6,000	6,000	100 %		1,400
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	25,029	23,098	92 %		7,786
227004 Fuel, Lubricants and Oils	12,122	10,022	83 %		3,032
Wage Rect:	385,072	358,867	93 %		85,023
Non Wage Rect:	44,151	39,520	90 %		12,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,223	398,386	93 %		97,241
Reasons for over/under performance:	Planned recruitment for the Human Resource Officer, Personal Secretary and Senior Assistant CAO not done due to a resolution made by council not recruit until when a DSC is put in place..				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(10%) Staffing levels enhanced	(0%) Staffing not enhanced		(0%)N/A	(0%)Staffing not enhanced
%age of staff appraised	(100%) Staff appraisal carried out in time	(40%) Staff Appraised		(25%)Staff Appraised	(40%)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 the month.		(100%)All Employees paid Salary by 28th of every month	(100%)All employees paid salary by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(100%) All pensioners on the payroll paid pension		(100%)All Pensioners paid by 28th of every month	(100%)All pensioners paid by 28th of every month.
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	15,500	9,800	63 %		1,500

Vote:627 Kapelebyong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,800	63 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	9,800	63 %	1,500
Reasons for over/under performance: None response to filling of appraisal forms by some staff.				
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	(2) Training of Head Teachers on Covid 19	(0)NA	(2)Training of Head Teachers on Covid 19
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(0) Not planned	(0)NA	(0)Not planned
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	17,068	17,067	100 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,068	17,067	100 %	1,494
External Financing:	0	0	0 %	0
Total:	17,068	17,067	100 %	1,494
Reasons for over/under performance: High demands against limited resources				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government programs implemented effectively, timely and efficiently	LLGs supervised, backstopped and performance enhanced.	LLGs supervised and backstopped and performance enhanced	LLGs supervised and backstopped and performance enhanced
227001 Travel inland	10,000	7,017	70 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,017	70 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,017	70 %	2,290
Reasons for over/under performance: Low staffing noted at LLG level that affects service delivery.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Communities promptly informed on government programs	Public relations ensured. Complaints received and addressed.	Public relations ensured. Complaints received and addressed	Public relations ensured. Complaints received and addressed

Vote:627 Kapelebyong District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	600	480	80 %	240
222001 Telecommunications	400	280	70 %	140
227001 Travel inland	4,000	2,680	67 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,440	69 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,440	69 %	1,812
Reasons for over/under performance: Inadequate funding to enable conducting of Barazas. Covid 19 affected big gatherings to handle awareness creation.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office sanitation maintained Government programs coordinated Furniture procured	Staff welfare taken care off. Sanitation of the offices maintained clean.	Office premises sanitation ensured Staff welfare taken care of National celebrations held	Staff welfare taken care of. Sanitation of the offices maintained clean
211101 General Staff Salaries	0	74,854	0 %	17,674
213002 Incapacity, death benefits and funeral expenses	2,800	1,120	40 %	1,120
221009 Welfare and Entertainment	4,722	3,089	65 %	1,111
221011 Printing, Stationery, Photocopying and Binding	2,962	1,762	59 %	260
221012 Small Office Equipment	3,000	2,986	100 %	0
224004 Cleaning and Sanitation	2,500	2,100	84 %	1,064
Wage Rect:	0	74,854	0 %	17,674
Non Wage Rect:	12,984	8,071	62 %	3,555
Gou Dev:	3,000	2,986	100 %	0
External Financing:	0	0	0 %	0
Total:	15,984	85,910	537 %	21,229
Reasons for over/under performance: Covid 19 affected implementation of some activities.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(3) Multi-sectoral monitoring conducted	(1) Government projects monitored in LLGs	(1)Government projects monitored in LLGs	(1)Government Projects monitored in LLGs
No. of monitoring reports generated	(3) Reports produced	(1) Monitoring reports produced and disseminated	(1)Monitoring report produced and disseminated	(1)Monitoring reports produced and disseminated
Non Standard Outputs:	Office vehicle maintained in good running condition	Vehicle repaired and maintained	Vehicle repaired and maintained in the quarter	Vehicle repaired and maintained
227001 Travel inland	8,000	5,000	63 %	2,330

Vote:627 Kapelebyong District**Quarter4**

228002 Maintenance - Vehicles	10,000	6,100	61 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,100	62 %	3,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,100	62 %	3,985
Reasons for over/under performance: Limited resources to address all the challenges				
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	Pensioners monthly pension paid. payroll register displayed.	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Pensioners monthly pension paid Payroll register displayed
212102 Pension for General Civil Service	62,717	62,685	100 %	8,010
213004 Gratuity Expenses	470,381	463,990	99 %	150,648
221011 Printing, Stationery, Photocopying and Binding	3,589	3,589	100 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	536,687	530,264	99 %	159,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	536,687	530,264	99 %	159,555
Reasons for over/under performance: Some pension records had irregularities				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Records management streamlined and improved	(15%) Staff partially knowledgeable in records management.	(2.5%)Staff knowledgeable in records management	(15%)Staff partially knowledgeable in records management.
Non Standard Outputs:	Office stationery procured Filing cabinets procured Registry Information Management System installed	Stationery procured	Technical backstopping of LLGs on records management Stationery procured	Stationery procured
221008 Computer supplies and Information Technology (IT)	500	500	100 %	42
221011 Printing, Stationery, Photocopying and Binding	1,000	876	88 %	276
221012 Small Office Equipment	5,068	4,768	94 %	228

Vote:627 Kapelebyong District

Quarter4

227001 Travel inland	3,000	1,920	64 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,496	70 %	1,076
Gou Dev:	4,568	4,568	100 %	170
External Financing:	0	0	0 %	0
Total:	9,568	8,063	84 %	1,245
Reasons for over/under performance: Covid 19 restrictions affected staff performance				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Contracts advertised	NA	NA	Not planned
221001 Advertising and Public Relations	5,500	3,400	62 %	3,400
227001 Travel inland	500	200	40 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,600	60 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,600	60 %	3,500
Reasons for over/under performance: NA				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) NA	(0) NA	(0)NA	(0)Not planned
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)NA	(0)Not planned
No. of solar panels purchased and installed	(0) NA	(0) NA	(0)NA	(0)Not planned
No. of administrative buildings constructed	(1) Council chambers construction continued with	(1) Partial slabbing of the council chambers done	(1)Slabbing done	(1)Partial slabbing of the council chambers done
No. of vehicles purchased	(0) NA	(0) NA	(0)NA	(0)Not planned
No. of motorcycles purchased	() NA	(0) NA	()	(0)Not planned
Non Standard Outputs:	NA	NA	NA	Not planned
312101 Non-Residential Buildings	70,994	70,994	100 %	23,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,994	70,994	100 %	23,665
External Financing:	0	0	0 %	0
Total:	70,994	70,994	100 %	23,665
Reasons for over/under performance: Low revenue base a big challenge.				
Total For Administration : Wage Rect:	385,072	433,720	113 %	102,697
Non-Wage Reccurent:	653,321	616,306	94 %	189,490
GoU Dev:	95,630	95,615	100 %	25,328
Donor Dev:	0	0	0 %	0

Vote:627 Kapelebyong District**Quarter4**

<i>Grand Total:</i>	<i>1,134,024</i>	<i>1,145,641</i>	<i>101.0 %</i>	<i>317,516</i>
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Vote:627 Kapelebyong District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-05-15) Preparation of the Annual Performance Report	() 4 Quarterly performance reports prepared and submitted to planning Unit for consolidation.		(2021-07-15)One Quarterly performance report prepared and submitted to relevant authorities	()One Quarterly performance report prepared and submitted to planning Unit foe consolidation.
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.	12 Months staff salaries for 18 Staff paid on time		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	3 Month staff salaries for the 18 staff paid
211101 General Staff Salaries	107,417	95,996	89 %		22,976
213002 Incapacity, death benefits and funeral expenses	676	278	41 %		278
221002 Workshops and Seminars	2,652	530	20 %		530
221003 Staff Training	2,037	793	39 %		793
221009 Welfare and Entertainment	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		582
221014 Bank Charges and other Bank related costs	0	867	0 %		0
221017 Subscriptions	1,450	1,010	70 %		175
227001 Travel inland	8,877	8,421	95 %		2,673
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %		500
228002 Maintenance - Vehicles	6,600	6,000	91 %		800
Wage Rect:	107,417	95,996	89 %		22,976
Non Wage Rect:	28,093	22,098	79 %		6,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,510	118,095	87 %		29,706
Reasons for over/under performance:	Non				
Output : 148102 Revenue Management and Collection Services					

Vote:627 Kapelebyong District

Quarter4

Value of LG service tax collection	(29703000) Collected from 620 Employees of Kapelebyong District Local Government	()	(0)NA	()
Value of Hotel Tax Collected	(0) Non	()	(0)Non is expected from this source.	()
Value of Other Local Revenue Collections	(371884965) Other Local Revenues collected in the course of the Financial year	()	(92971241)Other Local Revenues collected in the course of the Quarter.	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,813	1,306	46 %	752
227001 Travel inland	5,991	5,888	98 %	1,730
227004 Fuel, Lubricants and Oils	1,196	879	74 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,072	81 %	2,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,072	81 %	2,882
Reasons for over/under performance:				
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	() Annual workplan prepared, presented to Council and duly approved.	(2020-05-30)Annual Work Plan approved by the District Council	()Annual workplan presented to Council and duly approved.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget estimates prepared and presented to Council	()	()NA	()Final workplans and Budgets were presented to Council and were dully approved.
Non Standard Outputs:	Attendance of Regional Budget Comfeerence organised by MoFPED. Conducting a District Budget Conference.	Final workplan and Budgets prepared and submitted to Council that dully Approved it.	Final workpland and Budgets prepared and submitted to Council for Approval	Final workplan and Budgets prepared and submitted to Council that dully approved it.
227001 Travel inland	2,000	2,000	100 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	627
Reasons for over/under performance: Delayed Receipt of Final IPFs delaying the final submission of the finally adjusted workplan.				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:627 Kapelebyong District**Quarter4**

Non Standard Outputs:	8 Consultative visits to Line Ministries 12 Travels Stationery for Office use procured	7 Consultative visits to the line ministries had been carried out.	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 accomplished
211101 General Staff Salaries	0	10,972	0 %	2,666
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221008 Computer supplies and Information Technology (IT)	500	260	52 %	260
221009 Welfare and Entertainment	494	192	39 %	192
221011 Printing, Stationery, Photocopying and Binding	1,200	1,040	87 %	567
222001 Telecommunications	500	200	40 %	100
227001 Travel inland	3,750	2,656	71 %	574
227004 Fuel, Lubricants and Oils	600	600	100 %	380
Wage Rect:	0	10,972	0 %	2,666
Non Wage Rect:	8,544	6,448	75 %	3,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,544	17,420	204 %	6,239

Reasons for over/under performance: Covid 19 restriction on travels

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	()	(2021-08-31)Annual Financial statements submitted to relevant authorities	()Annual financial statements being prepared and will be submitted to MoFPED & to OAG before 31st August 2021
Non Standard Outputs:	NA	Stationery for four quarters procured and utilized by the department. 8 Travel for banking and other related travels done	Stationery for Office use procured	Stationery for Quarter four procured 5 Travels for banking and other activities done
221011 Printing, Stationery, Photocopying and Binding	2,400	1,560	65 %	531
227001 Travel inland	3,583	3,483	97 %	762
227004 Fuel, Lubricants and Oils	1,422	1,006	71 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,405	6,049	82 %	1,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,405	6,049	82 %	1,763

Reasons for over/under performance: Non.

Output : 148106 Integrated Financial Management System

N/A

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	Integrated Financial Management (IFMS) Costs for 4 Quarters incurred	Integrated Financial Management (IFMS) Costs for twelve months incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for nine months incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,224
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	5 Technical Monitoring visits made to lower local governments	1 Technical Monitoring and mentoring visits to LLGs conduct	2 Technical monitoring/Mentoring visits made to all the operating Lower Local Governments
227001 Travel inland	5,730	5,671	99 %	1,786
227004 Fuel, Lubricants and Oils	1,667	1,236	74 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,397	6,906	93 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,397	6,906	93 %	1,884
Reasons for over/under performance:	There was need to follow up of compliance of accounts staff towards the readiness in preparation of financial statements.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Minor repairs to the Integrated Financial Management Systems common Computer room		Monitoring of works done	
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	107,417	106,968	100 %	25,642
Non-Wage Reccurent:	93,439	81,574	87 %	25,682
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:627 Kapelebyong District**Quarter4**

<i>Grand Total:</i>	<i>200,856</i>	<i>188,542</i>	<i>93.9 %</i>	<i>51,324</i>
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Vote:627 Kapelebyong District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	Five council meetings held. Eleven Political leaders paid eleven month salaries.		Two Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	Two council meetings held. Eleven political leaders paid two month salaries.
211101 General Staff Salaries	120,790	115,625	96 %		41,933
211103 Allowances (Incl. Casuals, Temporary)	13,500	10,950	81 %		2,937
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %		0
221009 Welfare and Entertainment	7,500	6,292	84 %		2,805
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %		250
221012 Small Office Equipment	5,500	5,500	100 %		5,500
222001 Telecommunications	1,000	400	40 %		75
222003 Information and communications technology (ICT)	1,500	1,200	80 %		955
227001 Travel inland	9,210	9,210	100 %		4,174
Wage Rect:	120,790	115,625	96 %		41,933
Non Wage Rect:	37,210	29,552	79 %		10,941
Gou Dev:	6,000	6,000	100 %		5,755
External Financing:	0	0	0 %		0
Total:	164,000	151,177	92 %		58,629
Reasons for over/under performance:	The political term end in May could not allow payment of salaries to all political leaders in June since all had not accessed pay roll.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:627 Kapelebyong District

Quarter4

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.	Four Contracts committee meetings held. Four Evaluation meetings held.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.	one quarterly contracts committee meeting held. One evaluation committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	3,392	3,389	100 %	950
221009 Welfare and Entertainment	300	240	80 %	140
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
221012 Small Office Equipment	200	140	70 %	90
227001 Travel inland	1,050	1,020	97 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,442	5,289	97 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,442	5,289	97 %	1,840
Reasons for over/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.	Three DSC meetings held.	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to conduct recruitment as the advert. DSC meeting to handle confirmation of staff held.	DSC and rewards and sanctions quarterly meetings held.
211103 Allowances (Incl. Casuals, Temporary)	11,300	10,199	90 %	4,954
221009 Welfare and Entertainment	900	720	80 %	420
221011 Printing, Stationery, Photocopying and Binding	516	456	88 %	296
221012 Small Office Equipment	200	164	82 %	164
227001 Travel inland	2,500	1,321	53 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,416	12,860	83 %	6,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,416	12,860	83 %	6,405

Vote:627 Kapelebyong District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of the District's substantively appointed commission made the work difficult in following protocols of getting a commission.					
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.	()		()	()
No. of Land board meetings	() Land Board application received Four (4) Quarterly Land Board meetings	()		()	()
Non Standard Outputs:	To receive 25 Land applications. Four (4) Land Board meetings. Reviewing of Land Board applications.	Four quarterly land board meetings held.		Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	One land board meeting held to review and approve land applications.
211103 Allowances (Incl. Casuals, Temporary)	4,592	3,872	84 %		1,428
221009 Welfare and Entertainment	250	184	74 %		38
227001 Travel inland	350	350	100 %		87
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,192	4,406	85 %		1,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,192	4,406	85 %		1,553
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Management letters received and discussed.	()		()	()
No. of LG PAC reports discussed by Council	() Management letters received and discussed.	()		()	()
Non Standard Outputs:	planned for Four (4) quarterly Audit report review meetings.	Four quarterly meetings to review audit reports held.		Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	One Quarterly meeting held to review audit report.
211103 Allowances (Incl. Casuals, Temporary)	4,592	3,001	65 %		1,305
221009 Welfare and Entertainment	250	36	14 %		0
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0

Vote:627 Kapelebyong District

Quarter4

227001 Travel inland	650	530	82 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,662	3,567	63 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,662	3,567	63 %	1,610
Reasons for over/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.	()	(85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. 261 LCs paid Ex Gratia saved in 4 quarter. Day to day monitoring and supervision of Government workers.	()
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 District.	Paid Ex Gratia pf 11 month to 85 LLG councilors and 4 District Councilors. Held 11 District Executive Committee meetings. 261 LC I and IIs paid Honoraria. paid Fuel for DEC and the District chairperson.	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. 261 LCs paid Ex Gratia saved in 4 quarter. Day to day monitoring and supervision of Government workers.	Paid Ex Gratia of two month to 85 LLG councilors and 4 District councilors. Two District Executive meetings held. 261 LC I and IIs paid Honoraria. Paid fuel for Chairman and DEC for the month of April and fuel for only Chairman for the month of May.
211103 Allowances (Incl. Casuals, Temporary)	82,263	82,263	100 %	46,295
221009 Welfare and Entertainment	840	580	69 %	220
221011 Printing, Stationery, Photocopying and Binding	400	240	60 %	140
221012 Small Office Equipment	700	500	71 %	400
222001 Telecommunications	1,000	700	70 %	231
223003 Rent – (Produced Assets) to private entities	726	700	96 %	160
227001 Travel inland	10,000	7,900	79 %	2,360
227004 Fuel, Lubricants and Oils	24,600	20,699	84 %	5,498

Vote:627 Kapelebyong District

Quarter4

228002 Maintenance - Vehicles	12,050	8,660	72 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,579	122,241	92 %	56,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,579	122,241	92 %	56,433
Reasons for over/under performance: Non realization of local revenue in the second quarter affected activity implementation.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Planned for Six (6) Standing Committee Meetings. Review meetings	Four standing committees of council held.	Two Committee of council meeting held.	One council standing committee held
211103 Allowances (Incl. Casuals, Temporary)	9,642	8,858	92 %	2,374
221009 Welfare and Entertainment	1,210	560	46 %	105
221011 Printing, Stationery, Photocopying and Binding	870	420	48 %	86
221012 Small Office Equipment	220	150	68 %	150
227001 Travel inland	606	456	75 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,548	10,444	83 %	2,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,548	10,444	83 %	2,839
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,790</i>	<i>115,625</i>	<i>96 %</i>	<i>41,933</i>
<i>Non-Wage Reccurent:</i>	<i>214,048</i>	<i>188,358</i>	<i>88 %</i>	<i>81,620</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</i>	<i>5,755</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>340,838</i>	<i>309,983</i>	<i>90.9 %</i>	<i>129,308</i>

Vote:627 Kapelebyong District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	fuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips made	All the 11 staff received their payment. Four motorcycles were procured and distributed to facilitate extension service delivery. 208 farmer groups in all sectors were trained on Good Agronomic Practices across the district. Four quarterly activity report was prepared and submitted to MAAIF. Two request for season A and B planting materials was submitted to NAADS/OWC Kampala. Maintained a car. Provided basic requirements for general Office facilitation.		Fuel,oils and lubricants procured Motor cycles maintained No.meetings and workshops made. No.trips made	All the 11 staff received their payment. Procured and distributed four motorcycles to facilitate extension service delivery. 97 farmer groups in all sectors were trained on Good Agronomic Practices across the district. one quarterly activity report was prepared and submitted to MAAIF. One request for season A planting materials was submitted to NAADS/OWC Kampala. Maintained a car. Provided basic requirements for general Office facilitation.
211101 General Staff Salaries	0	2,413	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		500
221012 Small Office Equipment	55	54	99 %		15
222001 Telecommunications	1,200	1,200	100 %		600
227001 Travel inland	68,000	68,000	100 %		23,135
227004 Fuel, Lubricants and Oils	16,000	14,500	91 %		5,670
228002 Maintenance - Vehicles	14,080	14,079	100 %		4,258
Wage Rect:	0	2,413	0 %		0
Non Wage Rect:	100,334	98,833	99 %		34,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,334	101,246	101 %		34,178
Reasons for over/under performance: Outbreak of COVID19 disrupted the planned trainings. Shortage of staff to consume the available wage resulted to the return of funds to the national treasury					

Vote:627 Kapelebyong District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	motor cycles procured syringes procured Fish fry bought and distributed to farmers			N/A	
312201 Transport Equipment	30,000	30,000	100 %		30,000
312214 Laboratory and Research Equipment	377	377	100 %		0
312301 Cultivated Assets	7,538	7,538	100 %		7,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,915	37,915	100 %		37,538
External Financing:	0	0	0 %		0
Total:	37,915	37,915	100 %		37,538
Reasons for over/under performance:					
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					

Vote:627 Kapelebyong District**Quarter4**

Non Standard Outputs:	12 months salaries paid 4 quarterly reports produced and submitted. No.of trips made.		Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated	
211101 General Staff Salaries	196,800	173,535	88 %	47,163
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	700	140	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	216
221012 Small Office Equipment	200	80	40 %	40
222001 Telecommunications	300	120	40 %	90
227001 Travel inland	6,805	6,678	98 %	2,820
227004 Fuel, Lubricants and Oils	10,943	10,943	100 %	4,143
228002 Maintenance - Vehicles	6,200	5,320	86 %	1,749
Wage Rect:	196,800	173,535	88 %	47,163
Non Wage Rect:	26,148	23,981	92 %	9,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,948	197,516	89 %	56,220

Reasons for over/under performance:

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		N/A	
312101 Non-Residential Buildings	199,091	199,081	100 %	79,662
312202 Machinery and Equipment	18,729	18,729	100 %	17,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,820	217,810	100 %	96,891
External Financing:	0	0	0 %	0
Total:	217,820	217,810	100 %	96,891

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:627 Kapelebyong District**Quarter4**

N/A

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>196,800</i>	<i>175,949</i>	<i>89 %</i>	<i>47,163</i>
<i>Non-Wage Reccurent:</i>	<i>126,482</i>	<i>122,814</i>	<i>97 %</i>	<i>43,235</i>
<i>GoU Dev:</i>	<i>255,735</i>	<i>255,725</i>	<i>100 %</i>	<i>134,429</i>
<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>554,488</i>	<i>95.8 %</i>	<i>224,827</i>

Vote:627 Kapelebyong District**Quarter4****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					

Vote:627 Kapelebyong District

Quarter4

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>Data bundle 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 Venue hired for performance review meetings</p> <p>1 Vehicles and 2 motor cycles maintained</p> <p>Fuel procured to facilitate the departments activities during the</p> <p>activities</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 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>	<p>Data bundle 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 Venue hired for performance review meetings</p> <p>1 Vehicles and 2 motor cycles maintained</p> <p>Fuel procured to facilitate the departments activities during the</p> <p>activities</p>
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0 %	10,000

Vote:627 Kapelebyong District**Quarter4**

213002 Incapacity, death benefits and funeral expenses	2,000	1,900	95 %	1,900
221008 Computer supplies and Information Technology (IT)	1,300	550	42 %	250
221009 Welfare and Entertainment	10,238	9,728	95 %	6,868
221011 Printing, Stationery, Photocopying and Binding	2,356	1,363	58 %	538
221012 Small Office Equipment	8,563	2,673	31 %	868
222001 Telecommunications	1,280	525	41 %	455
222003 Information and communications technology (ICT)	4,700	300	6 %	150
224001 Medical and Agricultural supplies	1,400	1,400	100 %	1,400
224005 Uniforms, Beddings and Protective Gear	200	200	100 %	200
227001 Travel inland	99,023	64,172	65 %	31,812
227004 Fuel, Lubricants and Oils	15,574	13,200	85 %	8,724
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	3,849	38 %	598
228004 Maintenance – Other	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,568	55,508	82 %	37,788
Gou Dev:	0	0	0 %	0
External Financing:	94,316	54,351	58 %	25,974
Total:	161,884	109,860	68 %	63,762

Reasons for over/under performance: Inadequate funding to the department that affects implementation of some activities that do not have alternative funding.

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)	(4167) 4167 Out patients cumulatively treated at St. Francis Acumet HCIII by end of Qtr4 which is 103% of the annual target	(1013)(Outpatients treated in NGO basic health facilities)	(756)756 Out patients treated at St. Francis Acumet HCIII which is 75% of the Quarterly target
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(763) 763 Inpatients cumulatively treated at St. Francis Acumet HCIII achieving 76% of the annual target	(250)(Inpatients treated in NGO basic health facilities)	(83)83 Inpatients treated at St. Francis Acumet HCIII achieving 33% of the Qtrly target
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(409) 409 Deliveries conducted at St. Francis Acumet HCIII achieving 82% of the annual target	(125)(Deliveries conducted in NGO basic health facilities)	(76)76 Deliveries conducted at St. Francis Acumet HCIII achieving 61% of the Qtrly target

Vote:627 Kapelebyong District

Quarter4

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)	(455) 455 Children under 1 yr cumulatively immunized with pentavalent vaccine at St.Francis Acumet HCIII achieving 65% of the annual target	(175)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(141)141 Children under 1 yr immunized with pentavalent vaccine at St.Francis Acumet HCIII achieving 81% of the Qtrly target
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	6,808	6,759	99 %	2,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,808	6,759	25 %	2,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,808	6,759	25 %	2,161
Reasons for over/under performance:	-The effects of covid 19 generally affected health service consumption and provision across indicators -Reduced outreaches and community mobilization affected immunization services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of outpatients that visited the Govt. health facilities.	(123224) (Outpatients treated in Government health facilities)	(88423) Outpatients cumulatively treated in 12 Govt HFs in the District achieving 72% of the annual Targets	(30806)(Outpatients treated in 12 Government health facilities)	(14842)Outpatients treated in 12 Govt HFs in the District achieving 48% of the Qtrly Targets
Number of inpatients that visited the Govt. health facilities.	(9498) (Inpatients admitted and treated in Government health facilities)	(6210) Inpatients cumulatively treated in 6 Govt HFs in the District achieving 65% of the annual Targets	(2375)(Inpatients admitted and treated in 3 Government health facilities)	(1218)Inpatients treated in 6 Govt HFs in the District achieving 51% of the Qtrly Targets
No and proportion of deliveries conducted in the Govt. health facilities	(991) (Deliveries conducted in Government health facilities)	(2838) Deliveries cumulatively conducted in 6 Govt HFs achieving over 286% of the annual Target	(247)Deliveries conducted in 8 Government health facilities)	(703)Deliveries conducted in 6 Govt HFs achieving over 285% of the Qtrly Target
% age of approved posts filled with qualified health workers	(75%) Qualified staff recruited to fill the approved posts	()	()	()No output this Qtr
No of children immunized with Pentavalent vaccine	(4700) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(4447) Children under 1 year immunized with pentavalent vaccine in 12 Govt HFs achieving 95% of the annual target	(1175)(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)	(1157)Children under 1 year immunized with pentavalent vaccine in 12 Govt HFs achieving 98% of the Qtrly target
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	120,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	64,574	23,805	37 %	0

Vote:627 Kapelebyong District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	115,737	114,900	99 %	36,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,737	114,900	49 %	36,736
Gou Dev:	0	0	0 %	0
External Financing:	64,574	23,805	37 %	0
Total:	300,311	138,705	46 %	36,736

Reasons for over/under performance: Covid 19 affected OPD services due some of the restrictions on movement

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village (3) () () ()

Non Standard Outputs:

N/A

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 1 motor cycle procured for the HMIS department 1 motor cycle procured for the HMIS department

312201 Transport Equipment	16,000	16,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	16,000
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	16,000

Reasons for over/under performance: This procurement had to be done in Qrt 4 due to some delays in the procurement process

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	Minutes of council for enactment of ordinances/by laws to promote sustainability of ODF produced				A hand over report was prepared and submitted
	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	18,912	38 %		2,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,614	18,912	38 %		2,375
External Financing:	0	0	0 %		0
Total:	49,614	18,912	38 %		2,375
Reasons for over/under performance:	These funds were realized late and thus the payments done in Qtr4				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Acowa HCIII Securely Fenced	-2 Motor cycles were procured for Nyada and Amaseniko HCIIIs			-2 Motor cycles were procured for Nyada and Amaseniko HCIIIs
	A motor cycle procured for Amaseniko HCII	-1 laptop computer was procured for the DHO's Office			-1 laptop computer was procured for the DHO's Office
	A motor cycle procured for Nyada HCII	-A water tank procured and installed at Kapelebyong HCIV			-A water tank procured and installed at Kapelebyong HCIV
	A water tank procured and installed in Kapelebyong HCIV	-Extension of fencing of Acowa HCIII done			-Extension of fencing of Acowa HCIII done
		-Furnitures and fixtures procured			-Furnitures and fixtures procured
	A desk top procured for the DHO				
	A filing Cabinet procured at DHO				
281504 Monitoring, Supervision & Appraisal of capital works	593	593	100 %		593
312104 Other Structures	15,000	14,570	97 %		14,570
312201 Transport Equipment	14,000	14,000	100 %		14,000

Vote:627 Kapelebyong District**Quarter4**

312203 Furniture & Fixtures	1,700	1,700	100 %	1,700
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,293	33,863	99 %	33,863
External Financing:	0	0	0 %	0
Total:	34,293	33,863	99 %	33,863
Reasons for over/under performance:	Inadequate funding limited the scope of work especially the fencing of Acowa HCIII and this was coupled with delayed procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1)	(0)	(0)	(0)
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries of 111 staff paid	Salaries for 105 staff for 12 months paid	Salaries of 114 staff paid	Salaries for 105 staff for 3 months paid
211101 General Staff Salaries	1,127,096	997,909	89 %	256,431
Wage Rect:	1,127,096	997,909	89 %	256,431
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,127,096	997,909	89 %	256,431
Reasons for over/under performance:	The department received more allocations for wages that were meant to cover staff planned to be recruited during the financial year.			
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	4 Monitoring Reports on Council visit to lower Health Facilities prepared and submitted	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	1 Monitoring Reports on Council visit to lower Health Facilities prepared and submitted
221009 Welfare and Entertainment	401	80	20 %	80
227001 Travel inland	1,555	1,422	91 %	1,112

Vote:627 Kapelebyong District**Quarter4**

273102 Incapacity, death benefits and funeral expenses	600	120	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,556	1,622	63 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,556	1,622	63 %	1,312
Reasons for over/under performance:	Delayed release of these funds that affect the timeliness of implementations of these monitoring activities			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Completion of fencing of Kapelebyong HCIV			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	NA			
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,127,096	997,909	89 %	256,431
Non-Wage Reccurent:	332,669	178,789	54 %	77,997
GoU Dev:	99,907	68,775	69 %	52,238
Donor Dev:	158,890	78,156	49 %	25,974
Grand Total:	1,718,561	1,323,630	77.0 %	412,641

Vote:627 Kapelebyong District

Quarter4

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.	343 Primary teachers paid salaries for 12 months FY 2020/21		340 Primary Teachers paid salaries for 3 months (April, May & June) of FY 2020/21	343 Primary teachers paid salaries for April, may and June FY 2020/21
211101 General Staff Salaries	2,309,939	2,344,145	101 %		593,018
211103 Allowances (Incl. Casuals, Temporary)	0	2,194	0 %		2,194
227001 Travel inland	13,000	10,191	78 %		4,045
Wage Rect:	2,309,939	2,344,145	101 %		593,018
Non Wage Rect:	13,000	12,385	95 %		6,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,322,939	2,356,530	101 %		599,257
Reasons for over/under performance: Staff to consume available wage was not recruited.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(320) Primary teachers paid monthly salaries for 12 months	(343) primary teachers in the 40 UPE schools paid salaries for Q1, Q2, Q3 and Q4 FY 2020/21		(340)Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	(343)primary teachers in the 40 UPE schools paid salaries for 3 months of April, May & June FY 2020/21
No. of qualified primary teachers	(320) Primary teachers qualified to teach	(343) qualified to teach in the 40 UPE schools of the district		(340)Primary teachers qualified to teach	(343)qualified to teach in the 40 UPE schools of the district
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.	(30070) enrollment used was for FY 2019/20 as lock down interrupted capture of enrollment in schools		(30000)enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(30070)enrollment used was for FY 2019/20 as lock down interrupted capture of enrollment in schools
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() Not established as lock down interrupted		(50)School dropout reduced to about 50 learners annually.	()Not established as lock down interrupted

Vote:627 Kapelebyong District

Quarter4

No. of Students passing in grade one	() At least 150 expected to pass in Division one at PLE	(10) passed in 2020 PLE	()	(10)passed in 2020 PLE
No. of pupils sitting PLE	(2000) Approximately 2000 registered	(1727) sat for 2020 PLE	(0)N/A	(1752)registered for 2020 PLE
Non Standard Outputs:	Retiring, dead & absconded staff replaced			
263367 Sector Conditional Grant (Non-Wage)	525,988	473,462	90 %	250,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,988	473,462	90 %	250,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,988	473,462	90 %	250,751
Reasons for over/under performance:	COVID19 lock down affected the normal school calendar and routine hence many planned out puts were not achieved as expected			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Funds not available	() N/A	(0)Funds not available	(0)N/A
No. of classrooms rehabilitated in UPE	(0) Funds not available	() N/A	(0)Funds not available	()N/A
Non Standard Outputs:	Non			
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:	The user department raised the issue of defects that existed to the District Engineer but fixing of the defects was not fdoneby end of quarter hence retention was not paid as no report was availed for payment.			
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)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	(3)
No. of latrine stances rehabilitated	(2) Draining pit latrines at Amaseniko Ps & Alupe Ps	() N/A	(2)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	()N/A
Non Standard Outputs:	Non			
281504 Monitoring, Supervision & Appraisal of capital works	3,750	3,750	100 %	2,507

Vote:627 Kapelebyong District

Quarter4

312104 Other Structures	56,000	12,090	22 %	12,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,750	15,840	27 %	14,597
External Financing:	0	0	0 %	0
Total:	59,750	15,840	27 %	14,597

Reasons for over/under performance: The contractor given to undertake the project commenced works but was unable to proceed hence the contract was terminated and awarded to other contractors. The new contractors took on the works but were caught up with end of the financial year. The contractors were paid only for works done

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:

N/A

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

Non Standard Outputs:	101 secondary staff paid salaries and wages for 12 months FY 2020/21	98 secondary staff salaries for all the 4 quarters of FY 2020/21	101 secondary staff paid salaries and wages for 3 months (April, May, & June) FY 2020/21	Staff paid salaries and wages for the Months of April, May and June FY 2020/21
211101 General Staff Salaries	1,162,036	1,112,832	96 %	298,669
Wage Rect:	1,162,036	1,112,832	96 %	298,669
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,162,036	1,112,832	96 %	298,669

Reasons for over/under performance: Staff consume the available wage was not recruited

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.	(2463) data of students enrolled in FY was used in FY 2020/21 as the lock down interrupted collection of	(3000) students enrolled in the 6 Government USE schools in the District	(2463) data of students enrolled in FY was used in FY 2020/21 as the lock down interrupted collection of
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Vote:627 Kapelebyong District

Quarter4

No. of teaching and non teaching staff paid	(101) teaching and non teaching staff in the 6 USE schools paid salaries	(98) teaching and teaching staff paid salaries and wages for Q1, Q2, Q3 and Q4 FY 2020/21	(101)teaching and non teaching staff in the 6 USE schools paid salaries for FY 2020/21	(98)teaching and teaching staff paid salaries and wages for April.,May and June FY 2020/21
No. of students passing O level	(400) All those enrolled	() Results were not released by reporting time	()	()Results were not released by reporting time
No. of students sitting O level	(400) all enrolled and registered	() Not established as results were not out by time of reporting	()	()Not established as results were not out by time of reporting
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	412,895	329,374	80 %	220,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,895	329,374	80 %	220,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,895	329,374	80 %	220,653
Reasons for over/under performance:	Staff to consume the wage was not recruited.			
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	Retention on Akoromit Seed SS paid	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	Retention on Akoromit Seed SS paid
312101 Non-Residential Buildings	23,230	23,230	100 %	23,230
312104 Other Structures	25,000	2,801	11 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,230	26,031	54 %	26,031
External Financing:	0	0	0 %	0
Total:	48,230	26,031	54 %	26,031
Reasons for over/under performance:	None			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	() None	(0)No funds	()None
No. of science laboratories constructed	(0) No funds	() None	(0)No funds	()None

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	Retention on works on completion of a two in one laboratory paid		Retention on works on completion of a two in one laboratory paid	
312214 Laboratory and Research Equipment	4,796	4,796	100 %	4,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,796	4,796	100 %	4,796
External Financing:	0	0	0 %	0
Total:	4,796	4,796	100 %	4,796
Reasons for over/under performance: None				
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.	At least 3 inspection sessions on adherence on SoPs were conducted	All primary and secondary schools inspected/ supervised at least once a term in term 2	All primary schools inspected and monitored on adherence to SoPs for classes that had opened
227001 Travel inland	28,066	27,209	97 %	17,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,066	27,209	97 %	17,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,066	27,209	97 %	17,387
Reasons for over/under performance: Abrupt lock down affected school continued phased reopening				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All schools monitored at least once a term.	40 UPE and 6 USE monitored on compliance to SOPs and Projects in Obalanga Comp, Ajeleik Ps, Odiding Ps and St. Peter's SS Acowa	All schools monitored at least once a term 2	Schools monitored on compliance to SOPs and status of projects undertaken
227001 Travel inland	8,500	6,405	75 %	5,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,405	75 %	5,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,405	75 %	5,025
Reasons for over/under performance: Sudden lock down on schools and delayed commencement of works on planned projects ie pit latrines in Ajeleik Ps, Odiding Ps and St. Peter's SS Acowa				
Output : 078403 Sports Development services				

Vote:627 Kapelebyong District**Quarter4**

N/A					
Non Standard Outputs:	All co-curricular activities conducted at school, sub county, district and national levels.	12 mobilization meetings conducted Games and Sports Committee in preparation of Etolu Cup		District team supported to National Kids athletics & ball games	Mobilized district games and sports committee teams to plan for a Etolu Cup and gaming activities
227001 Travel inland	30,000	2,000	7 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,000	7 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	2,000	7 %		2,000
Reasons for over/under performance: Sudden lock down bogged down implementation of some planned activities.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of school administrators, teachers, management organs built.				
221002 Workshops and Seminars	60,000	39,988	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	50,000	29,988	60 %		0
Total:	60,000	39,988	67 %		10,000
Reasons for over/under performance:					
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 Education staff paid salaries for Q1, Q2, Q3 & Q4 FY 2020/21. 3 official travels were supported. Departments vehicle repaired and serviced		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	Payment education office staff salaries, official documents submitted to line ministries
211101 General Staff Salaries	34,918	18,851	54 %		4,577

Vote:627 Kapelebyong District**Quarter4**

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	165	17 %	165
221012 Small Office Equipment	300	60	20 %	60
221017 Subscriptions	200	0	0 %	0
224004 Cleaning and Sanitation	100	20	20 %	20
227001 Travel inland	14,593	14,399	99 %	7,523
228002 Maintenance - Vehicles	35,000	18,407	53 %	15,407
Wage Rect:	34,918	18,851	54 %	4,577
Non Wage Rect:	54,193	33,051	61 %	23,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,111	51,902	58 %	27,752

Reasons for over/under performance: Late releases of Q4 Non wage affected excursion of some of planned activities like monitoring

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Projector , screen , laptop and printer procured	One projector, one projector screen, one Epson colour printer, one Hp printer and accessories purchased	Education vehicles repaired and maintained	Requisitions placed to purchase One projector, one projector screen, one Epson colour printer, one Hp printer and accessories purchased
312213 ICT Equipment	11,000	11,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	11,000
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	11,000

Reasons for over/under performance: None

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	() Non	(47)SNE facilities in UPE & USE functional	()Non
No. of children accessing SNE facilities	(500) in all UPE and USE schools	() Non	(500)in all UPE and USE schools	()Non

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	None			
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:	No activities were implemented in this output area as lock down restrictions could not allow any large meetings			
<i>Total For Education : Wage Rect:</i>	<i>3,506,893</i>	<i>3,475,828</i>	<i>99 %</i>	<i>896,264</i>
<i>Non-Wage Reccurent:</i>	<i>1,085,642</i>	<i>893,885</i>	<i>82 %</i>	<i>535,230</i>
<i>GoU Dev:</i>	<i>151,302</i>	<i>57,667</i>	<i>38 %</i>	<i>56,424</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>29,988</i>	<i>60 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,793,837</i>	<i>4,457,368</i>	<i>93.0 %</i>	<i>1,487,918</i>

Vote:627 Kapelebyong District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	one department vehicle repaired		Sector road equipment and vehicles maintained and repaired	Vehicle maintenance
228002 Maintenance - Vehicles	30,499	30,490	100 %		3,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,499	30,490	100 %		3,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,499	30,490	100 %		3,940
Reasons for over/under performance: NIL					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries paid for three staff		Staff salaries paid	Payment of salaries for three staffs
211101 General Staff Salaries	40,800	40,800	100 %		10,200
Wage Rect:	40,800	40,800	100 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	40,800	100 %		10,200
Reasons for over/under performance: NIL					
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	12Supervision and 3 monitoring visits, procurement of stationery and small office equipment,fuel procured		Planned works supervised and monitored. Fuel procured, Office stationery procured,,	6 Supervision and1 monitoring visits, procurement of stationery and small office equipment, procurement of fuel
211101 General Staff Salaries	0	14,146	0 %		3,600

Vote:627 Kapelebyong District**Quarter4**

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	2,500
221012 Small Office Equipment	1,500	1,489	99 %	0
227001 Travel inland	14,537	12,411	85 %	3,788
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
Wage Rect:	0	14,146	0 %	3,600
Non Wage Rect:	26,537	24,400	92 %	11,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,537	38,545	145 %	14,888

Reasons for over/under performance: None

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

No of bottle necks removed from CARs (25) 25 kilpmeters of () None community access roads periodically maintained in six subcounties (10)Community access roads maintained ()None

Non Standard Outputs: Works Monitored and supervised NIL Works Monitored and supervised Nil

N/A

Reasons for over/under performance: activity not planned

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 (86)District roads routinely maintained ()

Length in Km of District roads periodically maintained (16) 16 kilometers of district roads periodically maintained on Obalanga - Oditel Road (16) 16 kilometers on Obalanga Oditel road maintained (4)District roads periodically maintained (16)16 kilometers on Obalanga Oditel road maintained

Non Standard Outputs: Works supervised and monitored Nine lines of culverts installed on Obalanga - Okungur road Works supervised and monitored Supervision and monitoring

263367 Sector Conditional Grant (Non-Wage)	150,830	121,634	81 %	44,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,830	121,634	81 %	44,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,830	121,634	81 %	44,996

Reasons for over/under performance: None

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

Vote:627 Kapelebyong District

Quarter4

Length in Km. of rural roads constructed	(0.35) Lowcost sealing of roads at the district headquarters	() 3,040 square metres of district headquarters compound paved	(0)	()3,040 square metres of district headquarters compound paved
Non Standard Outputs:	Planned works supervised and monitored, Office furniture procured, fuel procured	Works monitored and supervised		Supervision and monitoring of works
	Retention for F/Y 2018/2019 and 2019/2020 works paid			
281501 Environment Impact Assessment for Capital Works	1,000	995	100 %	590
281503 Engineering and Design Studies & Plans for capital works	22,000	20,520	93 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,000	16,529	97 %	1,700
312103 Roads and Bridges	211,001	191,097	91 %	178,383
312203 Furniture & Fixtures	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	234,142	91 %	185,673
External Financing:	0	0	0 %	0
Total:	256,001	234,142	91 %	185,673
Reasons for over/under performance:	NIL			
Total For Roads and Engineering : Wage Rect:	40,800	54,946	135 %	13,800
Non-Wage Reccurent:	207,866	176,524	85 %	60,224
GoU Dev:	256,001	234,142	91 %	185,673
Donor Dev:	0	0	0 %	0
Grand Total:	504,667	465,611	92.3 %	259,697

Vote:627 Kapelebyong District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, statioanery procured, small office equipment procured , fuel and lubricants procured.	staff salaries paid, stationary procured,submission of quarter 4 report to MoWE. fuel and lubricants procured. Computer and printer procured. Office furniture procured.travel inland facilitated.small office equipment purchased.		staff salaries paid, inland travel facilitated, stationery procured, fuel and lubricants procured.	staff salaries paid, stationary procured,submission of quarter 4 report to MoWE. fuel and lubricants procured. Computer and printer procured. Office furniture procured.travel inland facilitated.
211101 General Staff Salaries	26,400	25,845	98 %		6,600
221008 Computer supplies and Information Technology (IT)	3,350	3,350	100 %		3,350
221011 Printing, Stationery, Photocopying and Binding	4,400	4,399	100 %		3,629
221012 Small Office Equipment	8,000	8,000	100 %		6,893
227001 Travel inland	13,606	13,605	100 %		7,778
227004 Fuel, Lubricants and Oils	6,000	5,317	89 %		2,317
Wage Rect:	26,400	25,845	98 %		6,600
Non Wage Rect:	35,356	34,671	98 %		23,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,756	60,516	98 %		30,567
Reasons for over/under performance:	Office furniture, Computer and printer, small office equipment, Fuel and lubricants had quarterly allocations accumulating and were purchased in this quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction works monitored and supervised	(9) borehole drilling and construction works monitored and supervised.		(9)Construction works monitored and supervised	(9) borehole drilling and construction works monitored and supervised.
No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	() Nil		()	()Nil
Non Standard Outputs:	Fuel procured, Vehicle maintained data collected and analysed, inland travels facilitated, cordination meetings held	Fuel procured, motorcycle maintained. one monitoring visit conducted by general		Fuel procured, vehicle maintained inland travels facilitated, coordination meetings held	Fuel procured, motorcycle maintained. one monitoring visit conducted by general purpose committee of council

Vote:627 Kapelebyong District

Quarter4

227001	Travel inland	13,019	11,484	88 %	5,047
228002	Maintenance - Vehicles	1,981	1,981	100 %	991
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	13,465	90 %	6,038
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	13,465	90 %	6,038
Reasons for over/under performance:		Drilling works were concentrated on in this quarter four and this called for more monitoring and supervisory visits.			
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	9 communities followed up, water user committees established and trained.	Follow up and support visits to Water User Committees conducted	9 communities followed up, water user committees established and trained.
227001	Travel inland	5,616	5,607	100 %	2,302
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,616	5,607	100 %	2,302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,616	5,607	100 %	2,302
Reasons for over/under performance:		The communities were followed up and training conducted during the drilling period in quarter four.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Department vehicle repaired and hygiene and sanitation campaigns conducted	Departmental vehicle paid for its repairs partly,baseline data on hygiene and sanitation ascertained, rapport building with village leaders of the 9 selected villages concluded, triggering, follow up activities, verification and certification activities conducted.	certification of ODF for the verified village communities by the sub county team conducted.	
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	3,654

Vote:627 Kapelebyong District

Quarter4

312201 Transport Equipment	22,000	22,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,802	41,802	100 %	3,654
External Financing:	0	0	0 %	0
Total:	41,802	41,802	100 %	3,654
Reasons for over/under performance: There was only one major activity of certifying the 9 villages ODF free in this quarter.				
Output : 098183 Borehole drilling and rehabilitation				
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	() 9 boreholes drilled in; 1. Acinga sub county; a Cula village, b.Nyaikoru village. c. Aipene village. 2Okungur Sub county a.Orumai village b.Apopong village c.Arengepua village. 3.Acowa Sub County a.Obur central 4 Kapelebyong sub county a. adipala village. 5.Alito Sub county. a .Iyalakwe primary school.	()5 boreholes rehabilitaTed	()9 boreholes drilled in; 1. Acinga sub county; a Cula village, b.Nyaikoru village. c. Aipene village. 2Okungur Sub county a.Orumai village b.Apopong village c.Arengepua village. 3.Acowa Sub County a.Obur central 4 Kapelebyong sub county a. adipala village. 5.Alito Sub county. a .Iyalakwe primary school.
No. of deep boreholes rehabilitated	() 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	() 5 boreholes rehabilitated in Akuoro village,Arubella village,Maga community,Angerepo health centre II, and Adungo village. boreholes.	()	()
Non Standard Outputs:	Commitments and retentions for F-Y 2019-2020 paid			
281501 Environment Impact Assessment for Capital Works	1,000	999	100 %	0

Vote:627 Kapelebyong District**Quarter4**

281503 Engineering and Design Studies & Plans for capital works	281,855	262,994	93 %	193,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,855	263,993	93 %	193,210
External Financing:	0	0	0 %	0
Total:	282,855	263,993	93 %	193,210
Reasons for over/under performance:	Drilling works were done in this quarter four as well as the expenditure on its payment.			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>25,845</i>	<i>98 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>55,971</i>	<i>53,743</i>	<i>96 %</i>	<i>32,306</i>
<i>GoU Dev:</i>	<i>324,657</i>	<i>305,795</i>	<i>94 %</i>	<i>196,864</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>407,028</i>	<i>385,383</i>	<i>94.7 %</i>	<i>235,770</i>

Vote:627 Kapelebyong District

Quarter4

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 whole FY Annual performance reports submitted to line MDAs Stationery procured Office equipment repaired and maintained Filing cabinet procured Airtime procured Sanitary utilities procured Meals and refreshments procured		Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office equipment repaired and maintained Filing cabinet procured	Staff salaries paid Annual performance reports submitted to line MDAs Stationery procured Office equipment repaired and maintained Airtime procured
211101 General Staff Salaries	80,400	78,707	98 %		20,100
221008 Computer supplies and Information Technology (IT)	990	930	94 %		20
221009 Welfare and Entertainment	500	440	88 %		440
221011 Printing, Stationery, Photocopying and Binding	550	460	84 %		460
221012 Small Office Equipment	1,600	640	40 %		640
222001 Telecommunications	400	400	100 %		200
224004 Cleaning and Sanitation	204	81	40 %		0
227001 Travel inland	3,644	3,592	99 %		2,569
228002 Maintenance - Vehicles	978	751	77 %		0
Wage Rect:	80,400	78,707	98 %		20,100
Non Wage Rect:	8,866	7,295	82 %		4,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,266	86,001	96 %		24,429
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) NA		(0)N/A	(0)NA
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) NA		(0)	(0)NA

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	Energy saving technologies adopted and practiced in communities	Two communities trained on rocket lorena construction and use	One select community training conducted on rocket lorena construction and use	Two communities trained on rocket lorena construction and use
227001 Travel inland	760	760	100 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	760	100 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	760	100 %	760
Reasons for over/under performance:	None			
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	(8) Forestry regulation and enforcement conducted in Kapelebyong Town Council, Okungur and Obalanga sub counties Illegal trade in forestry produce checked	(2)Forestry regulation and enforcement conducted Illegal trade in forestry produce checked Check points operated and offenders penalized and or prosecuted	(4)Forestry regulation and enforcement conducted in Kapelebyong Town Council, Okungur and Obalanga sub counties Illegal trade in forestry produce checked
Non Standard Outputs:	NA	1 enforcement patrol with EPPU conducted	Coordination with other stakeholders on regulation and enforcement achieved	Nil
227001 Travel inland	1,544	1,544	100 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,544	1,544	100 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544	1,544	100 %	772
Reasons for over/under performance:	None			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Wetland management enhanced	(3) Wetland Action Plans developed for Acowa, Akoromit and Obalanga sub counties	(1)Wetland Action Plan prepared for Obalanga sub county	(2)Wetland Action Plans developed for Acowa and Obalanga sub counties
Area (Ha) of Wetlands demarcated and restored	() NA	() NA	()	()NA
Non Standard Outputs:	NA	1 capacity building workshop convened for SAS and environment focal persons for 8 LLGs	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	1 capacity building workshop convened for SAS and environment focal persons for 8 LLGs

Vote:627 Kapelebyong District

Quarter4

221002 Workshops and Seminars	3,300	3,300	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,300	100 %	2,200
Reasons for over/under performance: None				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) Environment literacy enhanced in our communities	(550) Community women and men trained in ENR monitoring in the sub counties of Acinga, Acowa, Akoromit, Alito, Kapelebyong, Obalanga and Okungur	(150) Women and men capacity built in environment monitoring and conservation	(400) Community women and men trained in ENR monitoring in the sub counties of Acinga, Acowa, Akoromit, Alito, Kapelebyong, Obalanga and Okungur
Non Standard Outputs:	Capacity of Sub County Environment focal persons and DEO built to govern environment use	1 capacity building workshop held for all SAS and environment focal persons of the 8 LLGs	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	1 capacity building workshop held for all SAS and environment focal persons of the 8 LLGs
221002 Workshops and Seminars	800	800	100 %	800
227001 Travel inland	2,010	2,010	100 %	1,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,810	2,810	100 %	1,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,810	2,810	100 %	1,897
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Environment governance and adherence enhanced	(11) 1 political monitoring of environmental interventions in the sub counties of Okungur, Obalanga and Kapelebyong. 10 wetlands compliance monitoring surveys done in Alito, Obalanga, Okungur, Acinga, Acowa and Kapelebyong sub counties respectively.	(3) Monitoring and compliance surveys conducted in valuable and vital wetlands. Reviews and assessments done for projects prior to execution	(8) Monitoring and compliance surveys conducted in valuable and vital wetlands across the district

Vote:627 Kapelebyong District

Quarter4

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	3,526	100 %	1,348
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,526	3,526	100 %		1,348
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,526	3,526	100 %		1,348
Reasons for over/under performance:		Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY		() N/A	()		()	()
Non Standard Outputs:		Community literacy on land administration enhanced	Two community sensitization meetings on land administration conducted in Akoromit and Kapelebyong sub counties		One community sensitization meeting on land administration conducted	One community sensitization meeting on land administration conducted in Kapelebyong sub county
227001	Travel inland		564	446	79 %	101
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	564	446	79 %		101
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	564	446	79 %		101
Reasons for over/under performance:		Under performance of local revenue caused the variation				
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:		Systematic developments implemented Approvals of development plans conducted	4 Sensitization meetings on physical planning conducted 4 Physical planning committee meetings convened 4 Land and site inspections prior to developments conducted		Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted	1 Sensitization meeting on physical planning conducted 2 Physical planning committee meetings convened 1 Land and site inspections prior to developments conducted
227001	Travel inland		2,604	2,592	100 %	1,071
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,604	2,592	100 %		1,071
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,604	2,592	100 %		1,071

Vote:627 Kapelebyong District

Quarter4

Workplan : 8 Natural Resources

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 of local revenue					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Increased tree cover by 10,000 seedlings in the district	10,000 assorted seedlings of Teak, Terminalia superba, Musisi and others distributed and planted in 18 hectares		18 hectares of Woodlots planted in selected institutions and individuals	10,000 assorted seedlings of Teak, Terminalia superba, Musisi and others distributed and planted in 18 hectares
312301 Cultivated Assets	5,000	5,000	100 %		2,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		2,130
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		2,130
Reasons for over/under performance: Nil					
Total For Natural Resources : Wage Rect:	80,400	78,707	98 %		20,100
Non-Wage Reccurent:	23,974	22,273	93 %		12,478
GoU Dev:	5,000	5,000	100 %		2,130
Donor Dev:	0	0	0 %		0
Grand Total:	109,374	105,979	96.9 %		34,708

Vote:627 Kapelebyong District

Quarter4

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	4 PWD groups supported with IGAs 16 Micro projects funded 13 UEWP projects funded		1PWD groups supported with IGAs 4 YLP youth projects funded 3 UEWP groups funded 3 Micro Projects groups funded	2 PWD groups sported with IGAs 16 Micro projects funded 13 UEWP projects funded
211103 Allowances (Incl. Casuals, Temporary)	16,500	16,298	99 %		7,548
221002 Workshops and Seminars	6,600	1,200	18 %		1,200
221003 Staff Training	0	2,048	0 %		2,048
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,500	2,296	92 %		1,296
221011 Printing, Stationery, Photocopying and Binding	4,023	4,000	99 %		1,000
221012 Small Office Equipment	1,500	1,499	100 %		999
222001 Telecommunications	400	400	100 %		200
224006 Agricultural Supplies	238,841	86,307	36 %		19,307
227001 Travel inland	23,500	26,500	113 %		10,818
227004 Fuel, Lubricants and Oils	10,000	11,000	110 %		1,000
228002 Maintenance - Vehicles	6,000	6,000	100 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	311,363	157,548	51 %		45,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	311,363	157,548	51 %		45,415
Reasons for over/under performance: slight under performance noted due non realization YLP project funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff monthly salary paid	7 staff paid monthly salary		7 staff monthly salary paid	payment of monthly salary to 7 staff

Vote:627 Kapelebyong District

Quarter4

211101 General Staff Salaries	54,642	46,865	86 %	12,295
Wage Rect:	54,642	46,865	86 %	12,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,642	46,865	86 %	12,295
Reasons for over/under performance: slight under performance noted due to a failed planned promotion in the department				
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	(18) 18 FAL instructors paid quarterly motivational allowances	()	(18)payment of quarterly motivational allowance to 18 FAL instructors
Non Standard Outputs:	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	18 FAL instructors paid quarterly motivational allowances	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	payment of quarterly motivational allowance to 18 FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	776
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	833	827	99 %	256
227001 Travel inland	500	500	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	3,827	100 %	1,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	3,827	100 %	1,692
Reasons for over/under performance: The performance was as planned				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 gender mainstreaming meetings supported	one gender mainstreaming session conducted	Mainstreaming gender in other department activities	Conducting one gender mainstreaming session
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500

Vote:627 Kapelebyong District

Quarter4

227001 Travel inland	1,149	1,149	100 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	2,149	100 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	2,149	100 %	1,149
Reasons for over/under performance: implementation achieved as planned				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) No of Juvenile cases identified and settled	() No of cases managed and settled	(50)50 Juvenile cases identified and settled	() No of cases managed and settled
Non Standard Outputs:	200 juvenile cases identified and referred CSOs in implementing child protection related activities supervised	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised	50 juvenile cases identified and managed CSOs 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	3 quarterly DOVCC held 18 SOVCC meetings held Quarterly OVC data collected and analyzed	1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed	1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed
211103 Allowances (Incl. Casuals, Temporary)	13,520	10,990	81 %	433
221002 Workshops and Seminars	1,000	500	50 %	0
221009 Welfare and Entertainment	5,990	2,810	47 %	0
221011 Printing, Stationery, Photocopying and Binding	810	455	56 %	0
222001 Telecommunications	530	338	64 %	0
227001 Travel inland	3,800	3,085	81 %	239
227004 Fuel, Lubricants and Oils	1,840	1,440	78 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	2,705	80 %	672
Gou Dev:	0	0	0 %	0
External Financing:	26,110	17,913	69 %	0
Total:	29,490	20,618	70 %	672
Reasons for over/under performance: slight under performance noted due budget cuts				
Output : 108109 Support to Youth Councils				

Vote:627 Kapelebyong District

Quarter4

No. of Youth councils supported	() 4Quarterly Youth Council meeting held	() 4 quarterly youth council meeting held YLP funds recovered	()	()1 quarterly youth council meeting held YLP funds recovered
Non Standard Outputs:	YLP funds recovered	4 quarterly youth council meeting held YLP funds recovered	1 quarterly youth council meeting held YLP funds recovered	1 quarterly youth council meeting held YLP funds recovered
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	630
227001 Travel inland	1,013	1,010	100 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	3,010	100 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	3,010	100 %	1,270
Reasons for over/under performance: planned indicators met				
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	()	(1)1 Quarterly PWD and Elderly Council meetings held	()
Non Standard Outputs:	PWD Funded groups monitored and supervised	4 Pwd meetings conducted 2 monitoring sessions conducted	PWD Funded groups monitored and supervised	conducting a quarterly PWD meeting monitoring PWD group projects
211103 Allowances (Incl. Casuals, Temporary)	1,399	1,399	100 %	714
227001 Travel inland	1,000	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,399	2,399	100 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,399	2,399	100 %	1,034
Reasons for over/under performance: planned interventions met				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural events coordinated and supported	one cultural session meeting conducted	Cultural events coordinated and supported	Cultural events coordinated and supported
227001 Travel inland	1,757	1,228	70 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,757	1,228	70 %	1,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,757	1,228	70 %	1,228
Reasons for over/under performance: performance met				
Output : 108114 Representation on Women's Councils				

Vote:627 Kapelebyong District

Quarter4

No. of women councils supported	(4) 4 Women Council meetings held	() Women Council meetings held	(1)1 Women Council meetings held	() Women Council meetings held
Non Standard Outputs:	4 Women Council meetings held UWEP funds recovered from women groups	4 Women Council meetings held UWEP group projects monitored	UWEP funds recovered from women groups	1 Women Council meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,194	1,194	100 %	494
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,194	3,194	100 %	1,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194	3,194	100 %	1,814
Reasons for over/under performance:	performance met			
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	16 Micro projects groups generated and funded 4 PWD projects funded 2 monitoring sessions conducted 4 quarterly reports prepared and submitted to relevant authorities	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 Government programs implemented quarterly reports prepared and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	2,000	1,999	100 %	1,599
221011 Printing, Stationery, Photocopying and Binding	1,190	1,190	100 %	123
227001 Travel inland	2,000	1,400	70 %	1,016
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	190
228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,190	8,589	93 %	4,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,190	8,589	93 %	4,428
Reasons for over/under performance:	The performance beyond the expected due to quarter 3 carried forward implementation			

Vote:627 Kapelebyong District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	NA			NA
263206 Other Capital grants	108,000	60,000	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,000	60,000	56 %		0
External Financing:	0	0	0 %		0
Total:	108,000	60,000	56 %		0
Reasons for over/under performance: NA					
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	A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS		quarterly reports prepared and submitted to relevant authorities	Construction of A 4 in 1 classroom block and a 5-stance pit latrine at Obalanga Comprehensive SS
312101 Non-Residential Buildings	250,000	114,674	46 %		65,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	114,674	46 %		65,570
External Financing:	0	0	0 %		0
Total:	250,000	114,674	46 %		65,570
Reasons for over/under performance: Under Performance noted due delayed contractual works					
Total For Community Based Services : Wage Rect:	54,642	46,865	86 %		12,295
Non-Wage Reccurent:	340,278	184,648	54 %		58,701
GoU Dev:	358,000	174,674	49 %		65,570
Donor Dev:	26,110	17,913	69 %		0
Grand Total:	779,030	424,101	54.4 %		136,567

Vote:627 Kapelebyong District

Quarter4

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	12 month salaries paid to one staff. 4 Quarterly internet subscription paid. 4 Quarterly basic stationery paid. 12 monthly department meetings held. One Website designed, Maintained and Hosted. 4 Quarterly Small Office Equipment (Wall Clock, Desk Phone, Fun, Carpet etc.) Procured. Machinery, Equipment and Furniture Maintained		3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held One Website designed, Maintained and Hosted. Small Office Equipment(Wall Clock,Desk Phone, Fun, Carpet etc) Procured. Machinery,Equipme nt and Furniture Maintained.	3 month salaries paid to one staff. 1 Quarterly internet subscription paid. One Quarterly basic stationery paid. 3 monthly department meetings held. One Website designed, Maintained and Hosted. Quarterly Small Office Equipment (Wall Clock, Desk Phone, Fun, Carpet etc.) Procured. Machinery, Equipment and Furniture Maintained.
211101 General Staff Salaries	54,000	9,454	18 %		2,398
221008 Computer supplies and Information Technology (IT)	1,970	1,960	99 %		1,960
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %		1,004
221012 Small Office Equipment	1,749	1,749	100 %		500
221017 Subscriptions	1,200	912	76 %		636
227001 Travel inland	6,000	5,495	92 %		1,491
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,173	98 %		575
Wage Rect:	54,000	9,454	18 %		2,398
Non Wage Rect:	14,119	13,287	94 %		6,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,119	22,741	33 %		8,564
Reasons for over/under performance:	Non Recruitment of the Senior Planner/District Planner. Absence of the District Service Commission.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3)	(1) One Qualified staff at the District Planning Unit.	()		(1)One Qualified staff at the District Planning Unit.

Vote:627 Kapelebyong District

Quarter4

No of Minutes of TPC meetings	(12) 12 DTPC Committee meetings held.	(12) Sets of District Technical Meetings Produced.	(3)Distinct Technical Planning Committee (DTPC) Meetings Held	(3)Sets of District Technical Meetings Produced.
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.	12 Distinct Technical Planning Committee (DTPC) Meetings Held. 4 Quarterly Performance report produced and submitted to Line Ministries. 4 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.	3 Distinct Technical Planning Committee (DTPC) Meetings Held. 1 Quarterly Performance report produced and submitted to Line Ministries. One Quarterly Stationary Procured.
221009 Welfare and Entertainment	3,000	1,700	57 %	870
221011 Printing, Stationery, Photocopying and Binding	354	140	40 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,354	1,840	55 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,354	1,840	55 %	940
Reasons for over/under performance:	Recruitment was not conducted as planned. The meetings were held as planned and minutes produced.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One Higher Local Government Statistical Abstract Developed and Disseminated	One (1) Final Statistical Abstract Prepared and Disseminated.	One (1) Final Statistical Abstract Prepared and Disseminated.	One (1) Final Statistical Abstract Prepared and Disseminated.
227001 Travel inland	4,000	3,900	98 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,900	98 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,900	98 %	1,240
Reasons for over/under performance:	Limited funding to collect data on Gender Specific Statistical Abstract.			
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	967	100 %	490

Vote:627 Kapelebyong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	969	967	100 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969	967	100 %	490
Reasons for over/under performance: The Activity was already done in the previous quarters				
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	Four(4) Support Supervision of OVC and HMIS,	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	One Support Supervision of OVC and HMIS,
227001 Travel inland	1,200	1,200	100 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	342
Reasons for over/under performance: Achieved as Planned				
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.	Two(3) Quarterly Mentoring meeting with LLG held. One(1) Final HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council for Approval and Submitted to Line Ministries.	One(1) Quarterly Mentoring meeting with LLG held. One(1) Final HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council for Approval and Submitted to Line Ministries.	One (1) Quarterly Mentoring meeting with LLG held. One(1) Final HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council for Approval and Submitted to Line Ministries.
	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	7,422	93 %	2,352
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	850
221012 Small Office Equipment	5,000	5,000	100 %	5,000

Vote:627 Kapelebyong District**Quarter4**

227001 Travel inland	4,000	4,000	100 %	1,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,422	97 %	9,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,422	97 %	9,346
Reasons for over/under performance: Limited funding which could not allow us to conduct 4 mentoring visits with LLGs.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four(4) Quarterly Monitoring reports Produced and Disseminated.	One (4) Quarterly project monitoring report produced and disseminated. One (3) Quarterly Joint Field Project Monitoring Visits	One (1) Quarterly project monitoring report produced and disseminated One (1) Quarterly Joint Field Project Monitoring Visits	One (1) Quarterly project monitoring report produced and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits
Four(4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.				
227001 Travel inland	29,136	29,136	100 %	12,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,136	29,136	100 %	12,021
External Financing:	0	0	0 %	0
Total:	29,136	29,136	100 %	12,021
Reasons for over/under performance: Limited funding resulted to low performance hence the department was able to conduct only 7 meetings in both quarterly and joint monitoring.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:		1 Compliance monitoring with environment management plan. 1 Screening exercise conducted	None	1 Compliance monitoring with environment management plan.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	381
281503 Engineering and Design Studies & Plans for capital works	2,000	1,800	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,800	93 %	381
External Financing:	0	0	0 %	0
Total:	3,000	2,800	93 %	381
Reasons for over/under performance: Activities achieved as planned.				
Total For Planning : Wage Rect:	54,000	9,454	18 %	2,398
Non-Wage Reccurent:	43,643	40,617	93 %	18,524

Vote:627 Kapelebyong District**Quarter4**

<i>GoU Dev:</i>	<i>32,136</i>	<i>31,935</i>	<i>99 %</i>	<i>12,401</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>82,006</i>	<i>63.2 %</i>	<i>33,323</i>

Vote:627 Kapelebyong District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months Staff Salaries paid. Office Stationery Procured. Motorcycles and other Office items repaired.	02 staff Salaries paid monthly. Office Stationery Procured. Department Motorcycle and other Office items repaired. Submitted quarterly performance reports to relevant MDAs		Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs
211101 General Staff Salaries	24,980	23,626	95 %		5,423
221008 Computer supplies and Information Technology (IT)	653	492	75 %		492
221011 Printing, Stationery, Photocopying and Binding	1,000	760	76 %		470
221012 Small Office Equipment	500	200	40 %		120
222001 Telecommunications	400	400	100 %		295
227001 Travel inland	3,000	2,580	86 %		1,810
228002 Maintenance - Vehicles	600	600	100 %		348
Wage Rect:	24,980	23,626	95 %		5,423
Non Wage Rect:	6,153	5,033	82 %		3,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,132	28,658	92 %		8,959
Reasons for over/under performance:	Funds are not sufficient to make necessary repairs especially furniture				
Output : 148202 Internal Audit					
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)Quarterly 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		(2021-07-15)District internal audit report submitted on the captured date	(2021-08-16)District internal audit report submitted on the captured date

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	Subscription paid to The Local Government Internal Auditors Association	Subscription to the Local Government Internal Auditors Association not paid	NA	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	500	100 %	500
227001 Travel inland	4,300	3,277	76 %	2,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,777	79 %	2,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,777	79 %	2,883
Reasons for over/under performance:	The late report production and submission to relevant Line Ministries subsequently delayed due to the prevalence of Covid 19 and presidential directive on lockdown			
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 .	01 Staff facilitated to attend work shops 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 work shops and professional development training for enhanced professional knowledge .
211101 General Staff Salaries	0	2,148	0 %	990
221003 Staff Training	2,200	1,899	86 %	1,899
Wage Rect:	0	2,148	0 %	990
Non Wage Rect:	2,200	1,899	86 %	1,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	4,047	184 %	2,889
Reasons for over/under performance:	By close of the quarter, the department did not adequately facilitate or participate in various trainings organized by Line ministries and other relevant partners due to covid 19 and the lockdown			
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:		Internal audit travel trips to the field conducted	Conducted 1 Visit to beneficiary farmers to verify and ascertain actual distribution of inputs under OWC, visited and verified the Nusaf3 activities for fy 2020/21, Verified Local Revenue collections to the consolidated fund for the third quarter advances inthe fy 2020/21, conducted monitoring extension staff grants and activities	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	Visit to beneficiary farmers to verify and ascertain actual distribution of inputs under OWC, visit and verify the Nusaf3 activities for fy 2020/21, Verify Local Revenue collections to the consolidated fund for the third quarter advances in the fy 2020/21, monitoring extension staff grants and activities
227001	Travel inland	4,000	3,518	88 %	1,731
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,518	88 %	1,731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,518	88 %	1,731
Reasons for over/under performance:		Funds allocated to the sector monitoring are not sufficient			
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	25,774	103 %	6,413
	Non-Wage Reccurent:	17,153	14,227	83 %	10,049
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	42,132	40,001	94.9 %	16,462

Vote:627 Kapelebyong District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	() 4 reports cumulatively prepared on radio program dissemination of trade development programs		(0)N/A	()1 report prepared on radio program dissemination of trade development programs
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	() The department cumulatively conducted 5 trade sensitization meetings with the respective Emyooga group Associations in Acowa, Akore, Kapelebyong & Alito respectively		(0)N/A	()The department cumulatively conducted 5 trade sensitization meetings with the respective Emyooga group Associations in Acowa, Akore, Kapelebyong & Alito respectively
No of businesses inspected for compliance to the law	(0) N/A	() 3 reports cumulatively compiled on the 300 businesses licensed to carry trade activities in the Town councils of Kapelebyong & Obalanga		(0)N/A	()3 reports cumulatively compiled on the 300 businesses licensed to carry trade activities in the Town councils of Kapelebyong & Obalanga
No of businesses issued with trade licenses	(0) N/A	() 3 reports cumulatively compiled on the 300 businesses licensed to carry trade activities in the Town councils of Kapelebyong & Obalanga		(0)N/A	()3 reports cumulatively compiled on the 300 businesses licensed to carry trade activities in the Town councils of Kapelebyong & Obalanga
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.				

Vote:627 Kapelebyong District

Quarter4

Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.	4 reports cumulatively prepared on data collected for business data base update in Kapelebyong District	1 report on data collected and the business data base developed in place	2 report prepared on data collected for business data base update in Kapelebyong District
211101 General Staff Salaries	25,601	22,075	86 %	5,554
227001 Travel inland	2,578	2,578	100 %	827
Wage Rect:	25,601	22,075	86 %	5,554
Non Wage Rect:	2,578	2,578	100 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,179	24,653	87 %	6,381
Reasons for over/under performance:				
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	() 4 Reports cumulatively prepared on trade sensitization meetings on enterprise selection and development in the Lower local Governments of Kapelebyong, Acowa, Obalanga and Akoromit	(1)1 quarterly report on 1 sensitization meeting on enterprise development conducted at the LLG of Acowa	(0)1 Report prepared on trade sensitization meetings on enterprise selection and development in the Lower local Governments of Kapelebyong, Acowa, Obalanga and Akoromit
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	() 4 reports cumulatively prepared on the businesses supported on the registration process with the registrar of Cooperatives in Obalanga & Acowa Sub Counties	(15)1 quarterly report on the 15 businesses assisted in business registration process with URSB	(0)1 report prepared on the businesses supported on the registration process with the registrar of Cooperatives in Obalanga & Acowa Sub Counties
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	() N/A	(0)N/A	(0)N/A
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	3 Reports prepared on the Group trainings conducted with the 40 VSLA group executives of Atiira & Amaseniko Parishes that are being supported by Self Help Africa Kapelebyong	1 report on 1 entrepreneurial training conducted for the entrepreneurs in the LLG of Obalanga	2 Repors prepared on the Group trainings conducted with the 40 VSLA group executives of Atiira & Amaseniko Parishes that are being supported by Self Help Africa Kapelebyong
227001 Travel inland	2,500	2,500	100 %	1,152

Vote:627 Kapelebyong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,152
Reasons for over/under performance:	The training program planned by the department were interrupted by the COVID -19 break out that imposed limitations on social gatherings and therefore affecting the departments planned activities in this out put. The department as well got affected by the quarter 4 budget cuts that suddenly occurred unexpectedly.			
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	() 4 Reports prepared on the performance of the Cooperatives society groups of Emyooga categories that are being supported to improve production capacities for purposes of regional market at national level. Cattle trade is already linked up with the regional market that cuts across the Country while the produce dealers are already linked up with the Kenya & Sudan traders	(1)1 report on 1 producer group linked to market nationally & regionally	()1 Report prepared on the performance of the Cooperatives society groups of Emyooga categories that are being supported to improve production capacities for purposes of regional market at national level. Cattle trade is already linked up with the regional market that cuts across the Country while the produce dealers are already linked up with the Kenya & Sudan traders
No. of market information reports desserminated	(4) 4 quarterly reports on current market information collected and disseminated to stakeholders	() 4 Reports cumulatively prepared on current market price information collected and disseminated to stakeholders in the District of kapelebyong	(1)1 quarterly report on current market information collected & disseminated to stakeholders	()1 Report prepared on current market price information collected and disseminated to stakeholders in the District of kapelebyong
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	2,500	100 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	801
Reasons for over/under performance:	The capacity of production for goods and services in Kapelebyong is still under developed due to lack of value addition facilities to support the desired mechanization production in the agricultural sector which forms the back born of the District's economy. The current Emyooga seed capital being disbursed to the registered associations is not sufficient to meet the desired impact			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:627 Kapelebyong District

Quarter4

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	() 4 reports cumulatively prepared on 32 Savings & Credit Cooperative Societies Monitored and supervised on performance during the financial 2020/21. Quarter 4 Monitoring activities were targeted on performance appraisal of the Emyooga associations that received seed capital for business improvement in order to assess progress registered in the respective investment projects	(10)1 report on 10 Cooperative Societies from the LLGs supervised	()1 report prepared on 32 Savings & Credit Cooperative Societies Monitored and supervised on performance during the financial 2020/21. Quarter 4 Monitoring activities were targeted on performance appraisal of the Emyooga associations that received seed capital for business improvement in order to assess progress registered in the respective investment projects
No. of cooperative groups mobilised for registration	(5) Report on 5 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala	() 4 reports cumulatively prepared on the 2 Cooperatives of Acowa Farmers Cooperative Society and Obalanga Multi Purpose Cooperative Societies successfully mobilized and supported to register progress o with the Registrar of Companies during the F/Y 2020/21	()1 report on 1 cooperative group mobilised for registration with the Registrar of Cooperatives in Kampala	()1 report prepared on the 2 Cooperatives of Acowa Farmers Cooperative Society and Obalanga Multi Purpose Cooperative Societies successfully mobilized and supported to register progress o with the Registrar of Companies during the F/Y 2020/21
No. of cooperatives assisted in registration	(5) Report on 5 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala	() 2 Reports Cumulatively prepared on the 3 Farmer Associations in Alito, Acowa & Kapelebyong Sub Counties supported to upgrade registration to Cooperative status	(1)1 report on 1 new cooperative group assisted in registration with the Registrar of Cooperatives in Kampala	()1 Report prepared on the 3 Farmer Associations in Alito, Acowa & Kapelebyong Sub Counties supported to upgrade registration to Cooperative status
Non Standard Outputs:	10 registered cooperative societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur audited, inspected & trained	4 reports cumulatively prepared on the capacity building of the 40 Association groups mobilized & trained in Acowa, Obalanga, Alito and Kapelebyong Sub Counties	1 report on 10 registered cooperative societies from the 6 LLGs inspected & trained	1 Report prepared on the training of 40 VSLA group executive members of Amaseniko & Atiira Parishes of Kapelebyong Sub County being funded by Self Help Africa with revolving fund seed capital
227001 Travel inland	1,928	1,918	99 %	427

Vote:627 Kapelebyong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,928	1,918	99 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,928	1,918	99 %	427
Reasons for over/under performance:	The Department realized budget cuts during the quarter 4 funding which directly affected the planned implementation program. COVID -19 Break out affected the training program in terms of limitations in community training meetings.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(5) 1 report on 5 tourism activities mainstreamed in the DDP	() 4 Reports cumulatively prepared on the performance of the hospitality Enterprises of Restaurant Owners, Taxi Operators, Performing Artists, Market Vendors funded under the Emyooga Seed Capital program to improve their business performance during the F/Y 2020/21	(0)N/A	(0)1 Report prepared on the performance of the hospitality Enterprises of Restaurant Owners, Taxi Operators, Performing Artists, Market Vendors funded under the Emyooga Seed Capital program to improve their business performance during the F/Y 2020/21
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	() 4 Reports cumulatively prepared on the performance of the tourism sector development in terms of hospitality facilities i.e. lodges, restaurants Performing Artists, Taxi Operators and Market vendors in Obalanga & Kapelebyong Town Councils to inform on the progress of tourism sector development in the District of Kapelebyong	(5)1 report on data collected on 5 hospitality facilities in the LLG of Obalanga	(0)1 Report prepared on the performance of the lodges and restaurants facilities in Obalanga & Kapelebyong Town Councils to inform on the progress of tourism sector development
No. and name of new tourism sites identified	(0) N/A	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Tourism activities & potential sites in the district mapped	N/A	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	N/A
227001 Travel inland	1,062	425	40 %	0

Vote:627 Kapelebyong District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062	425	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062	425	40 %	0
Reasons for over/under performance:	The tourism sector is still under developed in the District due to slow pace of private investment in hospitality areas of Accomodation, Restaurants, Transport and the recommended trade activities in the District of Kapelebyong. The resources required to facilitate mapping of the tourism infrastructure in the district is quite high & require lobbying to attract private partnership			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	() 4 Reports cumulatively Prepared on the performance of Welders, Carpentry, & Mechanics - Emyooga Associations that received seed capital funding to improve on their existing businesses	(0)N/A	()1 Reports Prepared on the performance of Welders, Carpentry, & Mechanics - Emyooga Associations that received seed capital funding to improve on their existing businesses
No. of producer groups identified for collective value addition support	(0) N/A	() N/A	(0)N/A	()N/A
No. of value addition facilities in the district	(0) N/A	() N/A	(0)N/A	()N/A
A report on the nature of value addition support existing and needed	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	MSMEs participating in value addition activities trained	4 Reports Cumulatively prepared on the enterprise selection conducted for the 40 group Associations of Amaseniko & Atiira parishes targeting quality assurance in the enterprises undertaken by the beneficiaries of Self Help Africa revolving fund support	1 report on the training of MSMEs participating in value addition activities	1 Report prepared on the enterprise selection conducted for the Associations of Amaseniko & Atiira targeting quality assurance in the enterprises undertaken by the beneficiaries of Self Help Africa revolving fund support
Non Standard Outputs:	MSMEs participating in value addition trained			
227001 Travel inland	3,472	2,889	83 %	901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,472	2,889	83 %	901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,472	2,889	83 %	901
Reasons for over/under performance:	The nature of existing value addition facilities in Agro -Processing in Kapelebyong are mostly small scale and temporal in their performance. The data collected therefore keeps fluctuating with new entrants and those that face out operations due to management issues. Maintaining a reliable data base is therefore difficult.			

Vote:627 Kapelebyong District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 quarterly Reports Cumulatively prepared on activity implementation in the departmental out put areas, and submitted to the line Ministry		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 Report prepared on the Monitoring & supervision of the departmental out put areas and submitted to the ministry of Trade, Industry & Local Economic Development
221011 Printing, Stationery, Photocopying and Binding	600	508	85 %		268
222003 Information and communications technology (ICT)	400	400	100 %		28
227001 Travel inland	1,600	1,600	100 %		113
227004 Fuel, Lubricants and Oils	600	600	100 %		300
228002 Maintenance - Vehicles	634	254	40 %		127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,834	3,361	88 %		835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,834	3,361	88 %		835
Reasons for over/under performance: COVID -19 pandemic break out caused interruptions in the travel arrangements of 4th quarter which in turn affected the timely submission the quarterly report to the Ministry. The Department also incurred budget cuts in quarter 4 which affected delivery of departmental activities as planned					
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	1 Laptop computer, Printer, Table and chair and 1 iPad procured for the departmental use as per plan		N/A	1 Office Laptop, Printer, Office table and Chair, 1 iPad directly procured as per plan
312203 Furniture & Fixtures	500	500	100 %		500

Vote:627 Kapelebyong District**Quarter4**

312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:	The quarterly release of the funds delayed the planned procurement of these items until end of quarter period when the cumulative releases were fully realized.			
<i>Total For Trade Industry and Local Development :</i>	<i>25,601</i>	<i>22,075</i>	<i>86 %</i>	<i>5,554</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,874</i>	<i>16,171</i>	<i>90 %</i>	<i>4,944</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>3,500</i>	<i>100 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,975</i>	<i>41,746</i>	<i>88.9 %</i>	<i>13,998</i>

Vote:627 Kapelebyong District

Quarter4

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	885,703
Sector : Education				230,102	885,703
Programme : Pre-Primary and Primary Education				160,757	697,917
Higher LG Services					
Output : Primary Teaching Services				0	588,696
Item : 211101 General Staff Salaries					
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acowa P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Adepar P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Adodoi P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Ajeleik P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Amero P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Amugei P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Angerepo P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Angolebwal P/S	Sector Conditional Grant (Wage)	.....	0	588,696
-	Acinga	Sector Conditional Grant (Wage)	.....	0	588,696
-	Obur Acowa P/S	Sector Conditional Grant (Wage)	.....	0	588,696
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				132,007	103,660
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		18,010	13,231
Adepar P.S.	Acinga	Sector Conditional Grant (Non-Wage)		10,037	8,482
Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		10,037	8,482
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)		12,213	9,778
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)		14,406	11,084
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)		9,272	8,026

Vote:627 Kapelebyong District**Quarter4**

Amugei P.S.	Amero	Sector Conditional Grant (Non-Wage)	10,921	9,008
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	14,338	11,043
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	16,888	12,562
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,885	11,965
Capital Purchases				
Output : Latrine construction and rehabilitation			28,750	5,561
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa Acowa & Odiding	Sector Development - Grant	3,750	2,507
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik PS	Sector Development - Grant	25,000	3,054
Programme : Secondary Education			69,345	187,786
Higher LG Services				
Output : Secondary Teaching Services			0	146,304
Item : 211101 General Staff Salaries				
-	Acinga St Peters SS Acowa	Sector Conditional Grant (Wage)	0	146,304
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,345	38,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	44,345	38,681
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			25,000	2,801
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acowa St Peters	Sector Development - Grant	25,000	2,801
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)				

Vote:627 Kapelebyong District

Quarter4

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	722,195
Sector : Education			162,932	722,195
Programme : Pre-Primary and Primary Education			111,657	428,348
Higher LG Services				
Output : Primary Teaching Services			0	358,659
Item : 211101 General Staff Salaries				
-	Agonga Aeket P/S	Sector Conditional Grant (Wage)	0	358,659
-	Agonga Agonga P/S	Sector Conditional Grant (Wage)	0	358,659
-	Agonga Airabet P/S	Sector Conditional Grant (Wage)	0	358,659
-	Agonga Amoni P/S	Sector Conditional Grant (Wage)	0	358,659
-	Agonga Amootom P/S	Sector Conditional Grant (Wage)	0	358,659
-	Agonga Odiding P/S	Sector Conditional Grant (Wage)	0	358,659
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,657	66,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	15,766	11,894
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,429	12,289
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	11,193	9,170
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	11,397	9,292
AMOOTOM P.S.	Amootom	Sector Conditional Grant (Non-Wage)	18,316	13,413
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	13,556	10,578
Capital Purchases				

Vote:627 Kapelebyong District**Quarter4**

Output : Latrine construction and rehabilitation			25,000	3,054
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding Ps	Sector Development - Grant	25,000	3,054
Programme : Secondary Education			51,275	293,846
Higher LG Services				
Output : Secondary Teaching Services			0	254,187
Item : 211101 General Staff Salaries				
-	Agonga Obalanga Seed SS	Sector Conditional Grant (Wage)	0	254,187
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,275	39,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	51,275	39,659
LCIII : Obalanga			565,699	1,054,908
Sector : Education			266,113	1,054,908
Programme : Pre-Primary and Primary Education			101,963	471,291
Higher LG Services				
Output : Primary Teaching Services			0	392,575
Item : 211101 General Staff Salaries				
-	Akileng Alito P/S	Sector Conditional Grant (Wage)	0	392,575
-	Akileng Alupe P/S	Sector Conditional Grant (Wage)	0	392,575
-	Akileng Amare P/S	Sector Conditional Grant (Wage)	0	392,575
-	Akileng Angatuny P/S	Sector Conditional Grant (Wage)	0	392,575
-	Akileng Angicha P/S	Sector Conditional Grant (Wage)	0	392,575
-	Akileng Obalanga P/S	Sector Conditional Grant (Wage)	0	392,575
-	Akileng Opot P/S	Sector Conditional Grant (Wage)	0	392,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,714	75,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,692	10,659
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	8,031	7,287

Vote:627 Kapelebyong District

Quarter4

Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	13,318	10,436
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,324	11,631
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	9,340	8,066
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	19,965	14,395
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	18,044	13,251
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	2,991
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Obalanga Amare PS	Sector Development - Grant	3,000	2,991
Programme : Secondary Education			164,150	583,618
Higher LG Services				
Output : Secondary Teaching Services			0	449,021
Item : 211101 General Staff Salaries				
-	Akileng Labira Girls SS	Sector Conditional Grant (Wage)	0	449,021
-	Akileng Obalanga Comp SS	Sector Conditional Grant (Wage)	0	449,021
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	134,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	93,100	75,307
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	71,050	59,290
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)				

Vote:627 Kapelebyong District**Quarter4**

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	462,984
Sector : Education			144,840	462,984
Programme : Pre-Primary and Primary Education			78,735	437,940
Higher LG Services				
Output : Primary Teaching Services			0	376,006
Item : 211101 General Staff Salaries				
-	Akore	Sector Conditional Grant (Wage)	0	376,006
-	Akore Akoromit P/S	Sector Conditional Grant (Wage)	0	376,006
-	Akore Alaso P/S	Sector Conditional Grant (Wage)	0	376,006
-	Akore Kobuin Acowa P/S	Sector Conditional Grant (Wage)	0	376,006
-	Akore Matailong P/S	Sector Conditional Grant (Wage)	0	376,006
-	Akore Olekat P/S	Sector Conditional Grant (Wage)	0	376,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,735	61,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,920	15,578
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	16,395	12,269
ALASO P.S.	Akore	Sector Conditional Grant (Non-Wage)	9,544	8,188
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	13,114	10,314

Vote:627 Kapelebyong District

Quarter4

MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	8,592	7,621
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	9,170	7,965
Programme : Secondary Education			66,105	25,043
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	23,230
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Akoromit Seed	Sector Development - Grant	23,230	23,230
LCIII : Kapelebyong			370,300	667,380
Sector : Education			150,778	667,380
Programme : Pre-Primary and Primary Education			89,528	467,332
Higher LG Services				
Output : Primary Teaching Services			0	395,279
Item : 211101 General Staff Salaries				
-	Amaseniko Acumet P/S	Sector Conditional Grant (Wage)	0	395,279
-	Amaseniko Amaseniko P/S	Sector Conditional Grant (Wage)	0	395,279
-	Amaseniko Apopong P/S	Sector Conditional Grant (Wage)	0	395,279
-	Amaseniko Chanigweno P/S	Sector Conditional Grant (Wage)	0	395,279
-	Amaseniko Nyada P/S	Sector Conditional Grant (Wage)	0	395,279
-	Amaseniko Oditel P/S	Sector Conditional Grant (Wage)	0	395,279
-	Amaseniko Okoboi P/S	Sector Conditional Grant (Wage)	0	395,279
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,528	69,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,528	11,752
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,213	9,778

Vote:627 Kapelebyong District

Quarter4

Apopong	Atira	Sector Conditional Grant (Non-Wage)	8,422	7,520
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	8,558	7,601
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,669	9,454
Oditel P.S.	Nyada	Sector Conditional Grant (Non-Wage)	14,525	11,155
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	15,613	11,803
Capital Purchases				
Output : Latrine construction and rehabilitation			3,000	2,991
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amaseniko Amaseniko PS	Sector Development - Grant	3,000	2,991
Programme : Secondary Education			61,250	200,048
Higher LG Services				
Output : Secondary Teaching Services			0	144,362
Item : 211101 General Staff Salaries				
-	Amaseniko St Francis Acumet SS	Sector Conditional Grant (Wage)	0	144,362
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,250	55,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	61,250	55,686
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

Vote:627 Kapelebyong District

Quarter4

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	355,982
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				

Vote:627 Kapelebyong District**Quarter4**

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

Vote:627 Kapelebyong District**Quarter4**

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	339,982
<i>Programme : Pre-Primary and Primary Education</i>			59,311	197,404
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	170,217
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong P/S	Sector Conditional Grant (Wage) ..	0	170,217
-	Atiira Odukul P/S	Sector Conditional Grant (Wage) ..	0	170,217
-	Atiira Olobai P/S	Sector Conditional Grant (Wage) ..	0	170,217
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,035	27,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,658	10,638
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	9,221	7,996
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	10,156	8,552
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			26,276	0

Vote:627 Kapelebyong District

Quarter4

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	131,578
Higher LG Services				
Output : Secondary Teaching Services			0	118,958
Item : 211101 General Staff Salaries				
-	Atiira John Eluru Mem SS	Sector Conditional Grant (Wage)	0	118,958
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,000	12,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	49,000	12,620
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	11,000
Capital Purchases				
Output : Administrative Capital			11,000	11,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Atiira District Headquarters	Sector Development - Grant	5,000	4,000
ICT - Printers-821	Atiira District Headquarters	Sector Development - Grant	1,000	3,500
ICT - Projectors-824	Atiira District Headquarters	Sector Development - Grant	5,000	3,500
Sector : Health			80,700	16,000
Programme : Primary Healthcare			80,700	16,000
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

Vote:627 Kapelebyong District**Quarter4**

Capital Purchases				
Output : Administrative Capital			16,000	16,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira DHO BIOSTAT OFFICE	Sector Development - Grant	16,000	16,000
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

Vote:627 Kapelebyong District**Quarter4**

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	193,612
Sector : Education			11,312	71,954
Programme : Pre-Primary and Primary Education			11,312	71,954
Higher LG Services				
Output : Primary Teaching Services			0	62,713
Item : 211101 General Staff Salaries				
-	Missing Parish Iyalakwe P/S	Sector Conditional Grant (Wage)	0	62,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,312	9,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	9,241
Sector : Health			122,545	121,659
Programme : Primary Healthcare			122,545	121,659
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,808	6,759
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:627 Kapelebyong District

Quarter4

ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,737	114,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,616	13,518
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
AMASENIKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
ANGEREPO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
KAPELEBYONG DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	27,232	27,035
NYADA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759
OBALANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,616	13,518
OKOBOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	6,759