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## Vote:627 Kapelebyong District

Quarter4

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Lubuuka David*

**Date: 31/08/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	157,354	165,077	105%
<b>Discretionary Government Transfers</b>	2,123,276	2,273,276	107%
<b>Conditional Government Transfers</b>	12,073,648	12,743,497	106%
<b>Other Government Transfers</b>	706,176	522,682	74%
<b>External Financing</b>	185,000	188,814	102%
<b>Total Revenues shares</b>	<b>15,245,453</b>	<b>15,893,345</b>	<b>104%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,137,481	1,456,338	1,132,550	128%	100%	78%
Finance	252,352	246,650	237,473	98%	94%	96%
Statutory Bodies	380,538	371,852	371,057	98%	98%	100%
Production and Marketing	1,381,334	1,350,441	1,260,492	98%	91%	93%
Health	2,806,591	3,109,652	2,281,669	111%	81%	73%
Education	7,346,675	7,522,874	5,048,294	102%	69%	67%
Roads and Engineering	704,028	586,452	446,835	83%	63%	76%
Water	399,613	400,725	322,656	100%	81%	81%
Natural Resources	160,903	163,073	130,697	101%	81%	80%
Community Based Services	467,771	479,691	462,983	103%	99%	97%
Planning	104,585	103,584	85,803	99%	82%	83%
Internal Audit	56,870	56,296	35,937	99%	63%	64%
Trade Industry and Local Development	46,714	45,716	34,463	98%	74%	75%
<b>Grand Total</b>	<b>15,245,453</b>	<b>15,893,345</b>	<b>11,850,910</b>	<b>104%</b>	<b>78%</b>	<b>75%</b>
<i>Wage</i>	7,674,264	7,676,219	5,839,813	100%	76%	76%
<i>Non-Wage Recurrent</i>	3,986,483	4,615,839	4,029,448	116%	101%	87%
<i>Domestic Devt</i>	3,399,707	3,412,474	1,804,436	100%	53%	53%
<i>Donor Devt</i>	185,000	188,814	177,213	102%	96%	94%

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## Quarter4

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

By the end of the FY 2021/22, the receipts of the vote stood at Uganda Shillings: 15,893,345,000/=representing 104 percent of the annual approved budget. This was above 100 percent of the expected revenue receipts by the end of Quarter Four. This was higher due to COVID-19 supplementary budget of 286,400,000/= received at quarter one, 421,282,779,000 of Ugift Supplementary allocation to Health, Education and Natural Resources, one off receipts of Other Government Transfers totaling to 126,000,000/= which was ment for completion of Four (4) Classroom Block in Obalanga Comprehensive Secondary School, External Financing from UNICEF and WHO totaling to 86,281,600/= and OGT for COVID\_19 routine vaccination exercise totaling to 90,307,258/=and Other supplementary allocations received in quarter four. Furthermore, despite over performance (above the desired 100%), Discretionary Government Transfers, Conditional Government Transfers, Locally Raised Revenue and External Financing performed above the desired; at 107%( 2,273,276,000), 106% (12,743,497,000), 105%(165,077,000) and 102% (188,814,000) respectively while Other Government Transfers performed below the desired at 74%. Besides that, most of the recurrent central government transfers performed at and above the expected of 100% with Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Gratuity for Local Government all performed at 100% as expected. Pension for Local Governments, District Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) performed above the desired at 248%, 133% and at 121% respectively. Development Revenues (District DDEG, Urban DDEG and Transitional Development grant, sector Development Grants all performed at 100% as expected. Best performance on External financing was due to supplementary budgets from UNICEF and WHO received during quarter three and Worst performance of Other Government transfers was attributed to other Government ministries not releasing the funds pledged as planned. Despite the aforementioned receipts to the tune of 15,893,345,000 (104%), the vote spent only 11,850,910,000 accounting for 78% of the annual budget.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>157,354</b>	<b>165,077</b>	<b>105 %</b>
Local Services Tax	27,283	23,565	86 %
Land Fees	15,670	15,079	96 %
Application Fees	5,000	103	2 %
Business licenses	5,950	382	6 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,150	505	44 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,510	0	0 %
Market /Gate Charges	79,621	115,876	146 %
Other Fees and Charges	11,020	5,255	48 %
Group registration	2,750	0	0 %
Advance Recoveries	2,000	0	0 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Other fines and Penalties – from other government units	2,780	4,312	155 %
Miscellaneous receipts/income	620	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,123,276</b>	<b>2,273,276</b>	<b>107 %</b>
District Unconditional Grant (Non-Wage)	451,589	601,589	133 %
Urban Unconditional Grant (Non-Wage)	29,861	29,861	100 %
District Discretionary Development Equalization Grant	499,559	499,559	100 %

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Urban Unconditional Grant (Wage)	150,000	150,000	100 %
District Unconditional Grant (Wage)	973,042	973,042	100 %
Urban Discretionary Development Equalization Grant	19,225	19,225	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,073,648</b>	<b>12,743,497</b>	<b>106 %</b>
Sector Conditional Grant (Wage)	6,551,222	6,553,177	100 %
Sector Conditional Grant (Non-Wage)	2,446,517	2,966,891	121 %
Sector Development Grant	2,726,121	2,738,572	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	91,216	226,284	248 %
Gratuity for Local Governments	238,770	238,770	100 %
<b>2c. Other Government Transfers</b>	<b>706,176</b>	<b>522,682</b>	<b>74 %</b>
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	249,650	132,905	53 %
Uganda Women Entrepreneurship Program(UWEP)	12,190	9,797	80 %
Youth Livelihood Programme (YLP)	22,035	0	0 %
Other	0	91,807	0 %
Micro Projects under Luwero Rwenzori Development Programme	232,300	280,090	121 %
Results Based Financing (RBF)	180,000	4,583	3 %
Development Initiative for Northern Uganda (DINU)	0	3,500	0 %
<b>3. External Financing</b>	<b>185,000</b>	<b>188,814</b>	<b>102 %</b>
The AIDS Support Organisation (TASO)	120,000	34,934	29 %
United Nations Children Fund (UNICEF)	0	38,005	0 %
World Health Organisation (WHO)	0	48,277	0 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	67,598	104 %
<b>Total Revenues shares</b>	<b>15,245,453</b>	<b>15,893,345</b>	<b>104 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the close of the financial year 2021/2022, the district had cumulatively collected 165,077,000 from the District and all its Six (6) Lower Local Governments. This accounts for only 105% of the expected annual out turn of 157,354,000 that Parliament had appropriated to the District for the financial year in question. The over performance was registered due to presidential directive to open up weekly markets which are the major contributors of the District Own Source Revenue. The Other fines and penalties-from other government units performed highest at 155%, followed by Market/Gate Charges at 146%, Land Fees and LST performed moderately at 96% and 86% respectively while other sources far performed far much below the average.

**Cumulative Performance for Central Government Transfers**

In total, the vote received a total of Ugx: 15,016,773,000 as central government transfers representing 95 percent of revenue receipts. The disbursement is 105 percent, and is slightly higher than the expected percentage of 100%. This arose because of the high performance of Sector Conditional Grant Non-Wage (Health) due to COVID-19 supplementary budget received in quarter one and two as well as District Unconditional Grant Non -Wage meant for operationalization of Town Councils among others.

**Cumulative Performance for Other Government Transfers**

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The vote cumulatively received 522,682,000 as other government transfers representing 74 percent of estimated revenue receipts by the end of the financial year. The disbursement is only 74 percent, which is far much below the expected 100 percent by forth quarter. These funds were received from Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP), Micro Projects under Luwero Rwenzori Development Programme and Other Government transfers from MOH that was used for COVID-19 Immunization campaign. Support to PLE (UNEB), Youth Livelihood Programme (YLP) Development Initiative for Northern Uganda (DINU), Results Based Financing (RBF) and Micro Projects under Luwero Rwenzori Development Programme performed above the desired due to the supplementary allocation form Ministry of Teso Affairs that was meant to support for community groups.

**Cumulative Performance for External Financing**

The vote cumulatively received 188,814,000/= from GAVI, UNICEF, TASO and WHO. This was 102% of the projected annual budget of 185,000,000. The amount from UNICEF and WHO was realized as supplementary budget under health. The Aids Support Organization (TASO) remitted 34,934,000 representing 29% while GAVI over performed at 104% because of supplementary allocation.

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	127,344	124,843	98 %	31,836	46,966	148 %
District Production Services	1,253,990	1,135,650	91 %	313,498	974,179	311 %
<b>Sub- Total</b>	<b>1,381,334</b>	<b>1,260,492</b>	<b>91 %</b>	<b>345,334</b>	<b>1,021,145</b>	<b>296 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	704,028	446,835	63 %	176,007	223,933	127 %
<b>Sub- Total</b>	<b>704,028</b>	<b>446,835</b>	<b>63 %</b>	<b>176,007</b>	<b>223,933</b>	<b>127 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,714	34,463	74 %	11,678	8,368	72 %
<b>Sub- Total</b>	<b>46,714</b>	<b>34,463</b>	<b>74 %</b>	<b>11,678</b>	<b>8,368</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,047,274	3,020,647	75 %	1,011,819	1,016,786	100 %
Secondary Education	3,138,015	1,882,968	60 %	784,504	897,531	114 %
Education & Sports Management and Inspection	158,386	141,678	89 %	39,597	96,305	243 %
Special Needs Education	3,000	3,000	100 %	750	3,000	400 %
<b>Sub- Total</b>	<b>7,346,675</b>	<b>5,048,294</b>	<b>69 %</b>	<b>1,836,669</b>	<b>2,013,621</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,442,635	986,711	68 %	360,659	391,685	109 %
Health Management and Supervision	1,363,955	1,294,959	95 %	340,989	372,017	109 %
<b>Sub- Total</b>	<b>2,806,591</b>	<b>2,281,669</b>	<b>81 %</b>	<b>701,648</b>	<b>763,702</b>	<b>109 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	399,613	322,656	81 %	99,903	214,454	215 %
Natural Resources Management	160,903	130,697	81 %	40,226	54,260	135 %
<b>Sub- Total</b>	<b>560,516</b>	<b>453,353</b>	<b>81 %</b>	<b>140,129</b>	<b>268,714</b>	<b>192 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	467,771	462,983	99 %	116,943	244,228	209 %
<b>Sub- Total</b>	<b>467,771</b>	<b>462,983</b>	<b>99 %</b>	<b>116,943</b>	<b>244,228</b>	<b>209 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,137,481	1,132,550	100 %	284,370	518,701	182 %
Local Statutory Bodies	380,538	371,057	98 %	95,135	126,439	133 %
Local Government Planning Services	104,585	85,803	82 %	26,146	21,643	83 %
<b>Sub- Total</b>	<b>1,622,604</b>	<b>1,589,411</b>	<b>98 %</b>	<b>405,651</b>	<b>666,783</b>	<b>164 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	252,352	237,473	94 %	63,088	68,098	108 %
Internal Audit Services	56,870	35,937	63 %	14,217	7,648	54 %

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	<i>Sub- Total</i>	309,221	273,410	88 %	77,305	75,746	98 %
<b>Grand Total</b>		15,245,453	11,850,910	78 %	3,811,363	5,286,241	139 %

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>912,646</b>	<b>1,231,503</b>	<b>135%</b>	<b>228,162</b>	<b>573,008</b>	<b>251%</b>
District Unconditional Grant (Non-Wage)	62,368	212,368	341%	15,592	165,592	1062%
District Unconditional Grant (Wage)	344,401	344,401	100%	86,100	86,100	100%
Gratuity for Local Governments	238,770	238,770	100%	59,693	59,693	100%
Locally Raised Revenues	40,506	82,386	203%	10,127	59,056	583%
Multi-Sectoral Transfers to LLGs_NonWage	52,061	40,469	78%	13,015	8,392	64%
Other Transfers from Central Government	0	3,500	0%	0	3,500	0%
Pension for Local Governments	91,216	226,284	248%	22,804	169,846	745%
Urban Unconditional Grant (Wage)	83,324	83,324	100%	20,831	20,831	100%
<b>Development Revenues</b>	<b>224,835</b>	<b>224,835</b>	<b>100%</b>	<b>56,209</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	126,924	126,924	100%	31,731	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,911	97,911	100%	24,478	0	0%
<b>Total Revenues shares</b>	<b>1,137,481</b>	<b>1,456,338</b>	<b>128%</b>	<b>284,370</b>	<b>573,008</b>	<b>202%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	427,725	427,347	100%	106,931	118,069	110%
Non Wage	484,921	482,227	99%	121,230	214,310	177%
<b>Development Expenditure</b>						
Domestic Development	224,835	222,976	99%	56,209	186,321	331%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,137,481</b>	<b>1,132,550</b>	<b>100%</b>	<b>284,370</b>	<b>518,701</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>321,930</b>	<b>26%</b>			



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Wage	378		
Non Wage	321,552		
<b>Development Balances</b>	<b>1,858</b>	<b>1%</b>	
Domestic Development	1,858		
External Financing	0		
<b>Total Unspent</b>	<b>323,788</b>	<b>22%</b>	

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

By the end of quarter Four, the Sub Sub Program had received a total revenue share of 1,456,338,000/= representing 128% of the annual planned budget. The cumulative out turn of recurrent revenues was Uganda Shillings 1,231,503,000/= representing (135%) and Development of 224,835,000/= representing 100%. The development revenues performed at 100% as expected. Besides that, District Unconditional Grant-Wage, Urban Unconditional Grant (Wage) and Gratuity for Local Governments all performed at 100% as desired while Pension for Local Governments, District Unconditional Grant (Non-Wage), Local Raised Revenues performed far much above the desired; at 248%, 341% and 203 respectively while Multi-sectoral transfers to LLG Non-wage performed far much below at 78% since all the supplementary budget on Local Revenue was indicated as transfers at HLG. The District Discretionary Equalization Grant (DDEG) and Multi-Sectoral Transfers to LLG\_Gou all performed at 100% as expected. The department spent Ugx: 1,132,550,000/= representing 100% of the annual budget due to supplementary allocation and this is broken down as wage expenditure that performed at 100% (427,347,000/=) as expected, while both non-wage and development performed at 99 percent of the annual budget. The Sub Sub Program had a total unspent balance of Ugx: 321,930,000/= representing 22% of the amount received by fourth Quarter of which total recurrent balance was 321,930,000/= representing 26% with Wage balance of Ugx: 378,000/= and Non-Wage balance of Ugx: 321,552,000/=, Development Balances (Domestic Development) amounted to Ugx: 1,858,000/= representing 1%.

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

The development amount of 1,858,000/= was balances after payment of a Solar system, 6 stance pit latrine and fencing of Administration block among others. Non-Wage balance of 321,552,000/= was meant for pension, gratuity and Operational funds for New Town Councils which was warranted under production and therefore the expenditure of the said is not reflected hence unspent balance.

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

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 4 Monitoring & supervision government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. One legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (49)of LG establish posts filled, (65)Staff appraisal done for all staff on station that are on probation and permanent, (99)of Staff paid by 28th of the month, (95)Pensioners paid by 28th of the month, Final client charter prepared and approved. 20 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated, 2 Rewards and Sanctions Committee meeting held, 2 Routine Supervision and mentoring of LLG staff done. 0 Lower local government ordinances and charters instituted. 2 SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done, Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing, Distribution of the procured items done for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 sets of waiting chairs for DCAO & PAS, )Solar system procured and installed in the Production building, (6)stance pit latrine for male and female commissioned, Phase I Fencing of the Production block done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,422</b>	<b>237,720</b>	<b>98%</b>	<b>60,855</b>	<b>55,738</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	57,833	57,833	100%	14,458	14,458	100%
District Unconditional Grant (Wage)	109,931	109,931	100%	27,483	27,483	100%
Locally Raised Revenues	23,490	20,511	87%	5,872	4,700	80%
Multi-Sectoral Transfers to LLGs_NonWage	41,445	38,722	93%	10,361	6,417	62%
Urban Unconditional Grant (Wage)	10,723	10,723	100%	2,681	2,681	100%
<b>Development Revenues</b>	<b>8,930</b>	<b>8,930</b>	<b>100%</b>	<b>2,233</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,930	8,930	100%	2,233	0	0%
<b>Total Revenues shares</b>	<b>252,352</b>	<b>246,650</b>	<b>98%</b>	<b>63,088</b>	<b>55,738</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,654	111,744	93%	30,164	27,290	90%
Non Wage	122,767	116,799	95%	30,692	36,121	118%
<b>Development Expenditure</b>						
Domestic Development	8,930	8,930	100%	2,233	4,687	210%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,352</b>	<b>237,473</b>	<b>94%</b>	<b>63,088</b>	<b>68,098</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,177</b>	<b>4%</b>			
Wage		8,910				
Non Wage		266				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,177</b>	<b>4%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By close of Quarter four, the Sub-Sub Programme had received UGX 246,650,000 out of the budget of UGX 252,352,000. Out of UGX246,650,000 received; recurrent was 237,720,000 representing 98% of expected 243,422,000 and development 8,930,000 representing 100% of the expected UGX 8,930,000 The District Unconditional Grant (Non-wage) and the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage), Urban wage performed at 100% of the desired performance, Multi-Sectoral Transfers to LLGs Non Wage, a Multi-Sectoral Transfers to LLGs\_Gou Development and Local revenue performed at 93%, 100% and 87% respectively of the expected annual budget. The Sub- Sub Programme spent UGX 237,473,000 constituting 94% of the annual expected expenditure outcome. This expenditure is broken down in to: Wage of UGX 111,744,000 representing 93% and Non-wage to the tune of UGX 116,799,000 accounting for 95% of the annual estimated outturn. Development expenditure was UGX 8,910,000 representing 100% of the annual estimate. The Sub-Sub Programme had an unspent balance of UGX 9,177,000 representing 4% of the released budget. This was further broken down in to; Recurrent of UGX 226,000, and wage worth UGX 8,910,000.

### Reasons for unspent balances on the bank account

The Sub-sub programme had an unspent balance of 9,177,00 and the reasons for the same were; Failure to absorb the wage component because of the staffing gaps still unfilled in Town Councils

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

Paid Salaries for 17 finance staff for 3 months (April- June 2022) quarter four. Maintained the Departmental Pickup vehicle. Paid subscription to the Institute of Certified Public Accountants of Uganda Qtr four Monitored Revenue Sources in selected Lower Local Governments for Qtr four Facilitated consultative travels to the line Ministries during the quarter

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,538</b>	<b>371,852</b>	<b>98%</b>	<b>95,135</b>	<b>91,593</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	203,134	203,134	100%	50,784	50,784	100%
District Unconditional Grant (Wage)	128,370	128,370	100%	32,093	32,093	100%
Locally Raised Revenues	31,892	23,207	73%	7,973	4,432	56%
Multi-Sectoral Transfers to LLGs_NonWage	17,141	17,141	100%	4,285	4,285	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>380,538</b>	<b>371,852</b>	<b>98%</b>	<b>95,135</b>	<b>91,593</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,370	127,576	99%	32,093	34,344	107%
Non Wage	252,168	243,482	97%	63,042	92,095	146%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,538</b>	<b>371,057</b>	<b>98%</b>	<b>95,135</b>	<b>126,439</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>795</b>	<b>0%</b>			
Wage		795				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>795</b>	<b>0%</b>			

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## Vote:627 Kapelebyong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Sub-sub program had received UGX 371,852,000 as total revenue shares representing 98% of the annual budget. This was slightly lower than the anticipated revenue out turn of 100% expected at end of the Quarter. The Development Component was not allocated to the sub sub program it performed at 0% . Out of the total recurrent revenues UCG (Non -Wage) performed at 203,134,000 representing 100% of the annual out turn, while UCG (wage) performed at 128,370,000 also representing 100% of the annual out turn and UCG Non- Wage and Wage combined performing at 98% by the end of the quarter lower than expected 100%. Locally Raised revenues cumulatively contributed 23,207,000 accounting for 73% thus, performing below the expected annual out turn of 100% by the end of the financial year. Multi-sectoral Transfers to LLGs stood at 17,641,000 accounting for 100% performing exactly as expected 100% by the end of the financial year. The Sub sub program expended UCG (wage) of 127,576,000 accounting for 99% and UCG (Non-Wage) of 247,147,000 also accounting for 98% of the total revenues received living the unspent balance at 795,000 representing -0%.

### Reasons for unspent balances on the bank account

The Department had shortage in IPF during the planning and this explains the negative in the unspent balances and justified by the narrative of the political leaders who were not paid by the end of the financial year.

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

The Sub sub Program was able to achieve payment of three month Wages to 17 Political leaders and Chairman DSC who had accessed government pay roll, Paid three month Ex- Gratia for 22 District Council members but failed in payment of the Sub County Councilors due to shortage of funds, we also paid 131 LCI and II chairpersons of only three Sub counties leaving two sub Counties not paid because of the shortage of funds, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the District chairpersons Vehicle, held three DEC meetings for the quarter, held a Council that approved the budget and four Committee sittings were held, paid for outstanding expenditures by the DSC, met administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Held one DPAC meeting, No meeting was held by the District land board as this had not yet been approved by the Ministry of Land and Physical planning however, all the 11 area land committees were inducted on their roles and responsibilities preparing them to feed the DLB after its approval.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,224,136</b>	<b>1,224,959</b>	<b>100%</b>	<b>306,034</b>	<b>527,492</b>	<b>172%</b>
Locally Raised Revenues	2,632	1,500	57%	658	500	76%
Multi-Sectoral Transfers to LLGs_NonWage	3,474	3,474	100%	868	868	100%
Sector Conditional Grant (Non-Wage)	1,003,352	1,003,352	100%	250,838	470,498	188%
Sector Conditional Grant (Wage)	196,800	198,756	101%	49,200	51,156	104%
Urban Unconditional Grant (Wage)	17,878	17,878	100%	4,469	4,469	100%
<b>Development Revenues</b>	<b>157,198</b>	<b>125,482</b>	<b>80%</b>	<b>39,300</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,693	15,693	100%	3,923	0	0%
Sector Development Grant	141,505	109,789	78%	35,376	0	0%
<b>Total Revenues shares</b>	<b>1,381,334</b>	<b>1,350,441</b>	<b>98%</b>	<b>345,334</b>	<b>527,492</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,678	174,410	81%	53,669	40,686	76%
Non Wage	1,009,458	1,006,957	100%	252,365	903,201	358%
<b>Development Expenditure</b>						
Domestic Development	157,198	79,125	50%	39,300	77,258	197%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,381,334</b>	<b>1,260,492</b>	<b>91%</b>	<b>345,334</b>	<b>1,021,145</b>	<b>296%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,592</b>	<b>4%</b>			
Wage		42,223				
Non Wage		1,369				
<b>Development Balances</b>		<b>46,357</b>	<b>37%</b>			
Domestic Development		46,357				
External Financing		0				
<b>Total Unspent</b>		<b>89,949</b>	<b>7%</b>			

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## Vote:627 Kapelebyong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the Sub Sub Program cumulatively received revenues totaling to UGX: 1,350,441,000 representing 98% of the annual planned budget broken-down as recurrent UGX: 1,224,959,000 representing 100% and development UGX: 125,482,000 representing 80%. Multi sectoral transfers, Sector conditional grants (Non-Wage) and Urban Unconditional Grant (wage) performed at 100% as expected. Locally raised revenues performed at 57% and Sector Conditional Grant (Wage) performed slightly above 100% at 101%. The total expenditure was 1,260,492,000 representing 98%. However, Non-wage performed at 1,006,957,000 representing 100% due to erroneous warranting while development expenditure performed at 79,125,000 representing 50% and external financing performed at 0%. Total unspent balance was UGX: 89,949,000 representing 7% broken down as Recurrent UGX 43,592,000 representing 4% ( wage UGX: 42,223,000 and Non-wage UGX: 1,369,000 and Development UGX: 46,357,000 representing 37% (Domestic Development UGX: 46,357,000 and External Financing UGX: 0).

### Reasons for unspent balances on the bank account

Non recruitment and deletion of some staff from the payroll led to incomplete absorption of the wage.

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

Inspection and distribution of planting materials delivered under OWC. Farmers were mobilized to undertake vaccination of pets against rabies. Agricultural statistical data collection for both sectors was handled . Support supervision and backstopping of LLGs staff was done to ensure efficient service delivery. Routine farmer field visits were conducted . Collaboration with development partners on production related activities. Enforcement of regulations across sectors aimed at achieving quality was done . Preparation and submission of department progressive reports to MAAIF. Pests, Parasites and diseases surveillance trips were conducted and reports compiled. Support supervision on the construction of the Market shade at Akore Town council PMG Agricultural extension grants was done.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,650,701</b>	<b>1,937,227</b>	<b>117%</b>	<b>412,675</b>	<b>247,032</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	1,489	1,489	100%	372	372	100%
Locally Raised Revenues	3,079	1,500	49%	770	500	65%
Multi-Sectoral Transfers to LLGs_NonWage	3,281	3,281	100%	820	820	100%
Other Transfers from Central Government	180,000	94,890	53%	45,000	4,583	10%
Sector Conditional Grant (Non-Wage)	179,990	553,205	307%	44,997	127,545	283%
Sector Conditional Grant (Wage)	1,282,862	1,282,862	100%	320,715	113,211	35%
<b>Development Revenues</b>	<b>1,155,890</b>	<b>1,172,425</b>	<b>101%</b>	<b>288,973</b>	<b>26,775</b>	<b>9%</b>
External Financing	164,120	178,520	109%	41,030	24,640	60%
Multi-Sectoral Transfers to LLGs_Gou	1,149	1,149	100%	287	0	0%
Sector Development Grant	990,621	992,756	100%	247,655	2,135	1%
<b>Total Revenues shares</b>	<b>2,806,591</b>	<b>3,109,652</b>	<b>111%</b>	<b>701,648</b>	<b>273,807</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,282,862	1,247,996	97%	320,715	335,202	105%
Non Wage	367,839	584,797	159%	91,960	80,139	87%
<b>Development Expenditure</b>						
Domestic Development	991,770	281,947	28%	247,943	275,240	111%
External Financing	164,120	166,929	102%	41,030	73,121	178%
<b>Total Expenditure</b>	<b>2,806,591</b>	<b>2,281,669</b>	<b>81%</b>	<b>701,648</b>	<b>763,702</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>104,434</b>	<b>5%</b>			
Wage		34,866				
Non Wage		69,568				
<b>Development Balances</b>						
		<b>723,548</b>	<b>62%</b>			
Domestic Development		711,957				



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

External Financing	11,591		
<b>Total Unspent</b>	<b>827,982</b>	<b>27%</b>	

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

By end of Quarter three, the sub sub programme had received a total of UGX 3,109,652,000 in revenue translating to 111% of the annual budget above the expected 100% revenue outturn. Sector Conditional Grant-Non Wage, Sector Development Grant, Sector Conditional Grant-Wage and Multi sectoral Transfers to LLGs -GoU ; performed at 307% ,100%,100%, 100%% and 100% respectively. District Unconditional Grant (Non-Wage and Multi-Sectoral Transfers to LLGs\_NonWage performed at 100% as desired while External Financing performed above at 109%. The sub sub program had a total expenditure of UGX 2,281,669, 000 representing 81% with up to 97% of it spent on wages while 159% spent on Non-wages. The total unspent balances amounted to UGX 104,434, 000 representing 5% of the total funds received. Domestic Development and External Financing had UGX 711,957,000 and UGX 11,591,000 in unspent balances respectively representing 27% of unspent Development Expenditures While wage and Non-wage had UGX 34,866,000 and UGX 69,568,000 respectively in unspent recurrent expenditures representing 5%.

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

The total unspent balances by end quarter totaled to UGX 932416, 000 representing 27% of the budget outturn. The highest amount up to UGX 771957,000 was unspent in upgrade of Aeket HCIII project whose contract had not been awarded and UGX 69,568,000 Non-Wage, Wage 34,866,000 11,591,000 External financing.

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

- 26305 Outpatients treated in 12 Govt facilities achieving only 76.9% of the cumulative Quarterly Target - 766 Inpatients treated in 12 Govt facilities achieving over 106% of the cumulative Quarterly Target. - 749 Deliveries were conducted in 6 Govt facilities achieving 88.8% of the cumulative Quarterly target. - 1585 Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving only 95%% of the cumulative Quarterly Target - 491 Outpatients were treated at St.Francis Acumet HCIII. This was 57.4% achievement of the cumulative Quarterly Target. - 280 Inpatients were treated at St.Francis Acumet HCIII. This was over 214% achievement of cumulative Quarterly Target. -67 Deliveries were conducted at St. Francis Acumet HCIII. This was over 99.4% achievement of the cumulative Quarterly Target. - 25 Children under 1 yr were immunized at St. Francis Acumet HCIII. This was over 94.5% achievement of the cumulative Quarterly target. -1 Technical support supervision visit conducted. -1 DHT meeting held to discuss among other things performance. -1 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution. -1 Performance review conducted. -Quarterly Cold chain preventive maintenance done. -Quarterly Delivery of vaccines and other EPI logistics done.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,283,636</b>	<b>6,419,744</b>	<b>102%</b>	<b>1,570,909</b>	<b>1,811,108</b>	<b>115%</b>
District Unconditional Grant (Wage)	36,484	36,484	100%	9,121	9,121	100%
Locally Raised Revenues	2,106	2,300	109%	526	500	95%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	1,750	100%	438	438	100%
Other Transfers from Central Government	10,000	1,500	15%	2,500	1,500	60%
Sector Conditional Grant (Non-Wage)	1,161,736	1,306,150	112%	290,434	531,659	183%
Sector Conditional Grant (Wage)	5,071,560	5,071,560	100%	1,267,890	1,267,890	100%
<b>Development Revenues</b>	<b>1,063,039</b>	<b>1,103,130</b>	<b>104%</b>	<b>265,760</b>	<b>40,091</b>	<b>15%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,000	24,000	100%	6,000	0	0%
Sector Development Grant	1,039,039	1,079,130	104%	259,760	40,091	15%
<b>Total Revenues shares</b>	<b>7,346,675</b>	<b>7,522,874</b>	<b>102%</b>	<b>1,836,669</b>	<b>1,851,199</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,108,044	3,480,226	68%	1,277,011	894,981	70%
Non Wage	1,175,592	1,119,159	95%	293,898	688,515	234%
<b>Development Expenditure</b>						
Domestic Development	1,063,039	448,910	42%	265,760	430,126	162%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,346,675</b>	<b>5,048,294</b>	<b>69%</b>	<b>1,836,669</b>	<b>2,013,621</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,820,360</b>	<b>28%</b>			
Wage		1,627,818				
Non Wage		192,542				
<b>Development Balances</b>		<b>654,220</b>	<b>59%</b>			
Domestic Development		654,220				
External Financing		0				

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

<b>Total Unspent</b>	<b>2,474,580</b>	<b>33%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter Four, the Sub Sub Program had received revenues amounting to UGX: 7,522,874,000 representing 102% of the annual budget. The District unconditional grant wage, Sector Conditional Grant (Wage) and Multi-Sectoral transfers to LLGs performed at 100% as expected. Sector Conditional Grant (Non-Wage) received UGX: 1,306,150,000 representing 112% above what was expected due to supplementary received while locally raised revenues received UGX: 2,300,000 representing 109%. The Department also received Development Grants totaling UGX: 1,103,130,000 representing 104% a little higher than expected due UgiFT supplementary funding received. The department spent a total of UGX: 5,048,294,000 representing 69% of the cumulative out turn of which recurrent (wage) was UGX: 3,480,226,000 representing 68% and non-wage UGX: 1,119,159,000 representing 95% .Domestic Development expenditure was UGX: 448,910,000 representing 42% . The total unspent balance was UGX: 2,474,580,000 representing 33% of estimated annual budget; of which Recurrent Balance was UGX: 1,820,360,000 representing 28% and broken down as; wage UGX: 1,627,818,000 and Non-wage UGX: 192,542,000. Development Balance was UGX: 654,220,000 representing 59%.

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

UGX: 1,627,818,000 wages were not spent because recruited primary staff had not accessed the payroll by end of the quarter and the secondary staff was not recruited to consume this wage, UGX: 193,692,000, and UGX: 678,220,000 domestic development was not spent because works on Akoromit Seed SS had not commenced by the end of the quarter.

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

Construction of 2 classroom blocks with an office and store at Alito Primary School was completed and commissioned. 67 UPE classrooms. 15 USE classrooms, 8 pi latrines rehabilitated, part of Akoromit Seed SS fence constructed and furniture procured for Odiding and Acowa Primary schools

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>338,201</b>	<b>220,625</b>	<b>65%</b>	<b>84,550</b>	<b>56,279</b>	<b>67%</b>
District Unconditional Grant (Wage)	72,000	72,000	100%	18,000	18,000	100%
Locally Raised Revenues	1,579	750	47%	395	250	63%
Multi-Sectoral Transfers to LLGs_NonWage	565	565	100%	141	141	100%
Other Transfers from Central Government	249,650	132,905	53%	62,413	34,286	55%
Urban Unconditional Grant (Wage)	14,406	14,406	100%	3,601	3,601	100%
<b>Development Revenues</b>	<b>365,827</b>	<b>365,827</b>	<b>100%</b>	<b>91,457</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,826	49,826	100%	12,456	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
<b>Total Revenues shares</b>	<b>704,028</b>	<b>586,452</b>	<b>83%</b>	<b>176,007</b>	<b>56,279</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,406	59,858	69%	21,601	18,400	85%
Non Wage	251,795	134,220	53%	62,949	59,910	95%
<b>Development Expenditure</b>						
Domestic Development	365,827	252,758	69%	91,457	145,624	159%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,028</b>	<b>446,835</b>	<b>63%</b>	<b>176,007</b>	<b>223,933</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,548</b>	<b>12%</b>			
Wage		26,548				
Non Wage		0				
<b>Development Balances</b>						
		<b>113,069</b>	<b>31%</b>			
Domestic Development		113,069				

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

External Financing	0		
<b>Total Unspent</b>	<b>139,618</b>	<b>24%</b>	

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

At the end of the quarter, the sub sub programme had received a cumulative revenue amounting to UGX 586,452,000, representing 83% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX 220,625,000 representing 65% while development revenue amounted to 365,827,000 which represents 100 % of the planned annual revenue. The cumulative expenditure in the quarter amounted to UGX 446,835,000 representing 63% of the planned annual expenditure. Recurrent wage expenditure was UGX 59,858,000 representing 69% while none wage amounted to UGX 134,220,000 which represents 53% of the planned expenditure. Development expenditure amounted to UGX 252,758,000 representing 69% of the planned annual expenditure.

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

Delayed implementation of works by the contractor of lowcost sealing which led to the return of funds to the consolidated fund.

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

1. Spot improvement of 7 km on Amosing-Okoboi road 2. Low cost sealing of 0.35 km

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,857</b>	<b>80,027</b>	<b>99%</b>	<b>20,214</b>	<b>20,069</b>	<b>99%</b>
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	1,579	750	47%	395	250	63%
Multi-Sectoral Transfers to LLGs_NonWage	1,242	1,242	100%	310	310	100%
Sector Conditional Grant (Non-Wage)	51,635	51,635	100%	12,909	12,909	100%
<b>Development Revenues</b>	<b>318,756</b>	<b>320,698</b>	<b>101%</b>	<b>79,689</b>	<b>1,941</b>	<b>2%</b>
Sector Development Grant	298,954	300,896	101%	74,739	1,941	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>399,613</b>	<b>400,725</b>	<b>100%</b>	<b>99,903</b>	<b>22,011</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	26,400	100%	6,600	6,600	100%
Non Wage	54,457	53,590	98%	13,614	21,851	161%
<b>Development Expenditure</b>						
Domestic Development	318,756	242,666	76%	79,689	186,003	233%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,613</b>	<b>322,656</b>	<b>81%</b>	<b>99,903</b>	<b>214,454</b>	<b>215%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37</b>	<b>0%</b>			
Wage		0				
Non Wage		37				
<b>Development Balances</b>		<b>78,032</b>	<b>24%</b>			
Domestic Development		78,032				
External Financing		0				
<b>Total Unspent</b>		<b>78,069</b>	<b>19%</b>			

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

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

At the end of the financial year, the sub sub program had received a total revenue amounting to UGX 400,725,000/= representing 100% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX.80,027,000/= representing 99% while development revenue amounted to UGX.320,698,000/= which represents 101% of the planned annual revenue. The total Expenditure in the quarter amounted to UGX.322,656,000/= representing 81% of the planned annual expenditure. Recurrent wage expenditure amounted to UGX 26,400,000 /= representing 100% and Non wage UGX.53,590,000 /= representing 98% of the planned expenditure. Development expenditure amounted to UGX.242,666,000/= representing 76% of the planned annual expenditure. The Unspent balance worth UGX.78,069,000/=is majorly for borehole drilling and rehabilitation which the contractor failed to complete by closure of the financial year.

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

The Unspent balance worth UGX.78,069,000/=is majorly for borehole drilling and rehabilitation which the contractor failed to complete by closure of the financial year.

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

Nine out of the Ten planned boreholes were drilled, constructed and installed. Four boreholes planned for rehabilitation works were partially rehabilitated with less pipe installations as would have required for effective operation of the boreholes. The software activities and promotion of sanitation and hygiene practices in the villages that benefited from the new water sources were successfully concluded.

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,703</b>	<b>141,873</b>	<b>102%</b>	<b>34,926</b>	<b>37,511</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	5,956	5,956	100%	1,489	1,489	100%
District Unconditional Grant (Wage)	112,800	112,800	100%	28,200	28,200	100%
Locally Raised Revenues	2,632	2,059	78%	658	500	76%
Multi-Sectoral Transfers to LLGs_NonWage	1,851	1,851	100%	463	463	100%
Sector Conditional Grant (Non-Wage)	16,463	19,207	117%	4,116	6,860	167%
<b>Development Revenues</b>	<b>21,200</b>	<b>21,200</b>	<b>100%</b>	<b>5,300</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,200	21,200	100%	5,300	0	0%
<b>Total Revenues shares</b>	<b>160,903</b>	<b>163,073</b>	<b>101%</b>	<b>40,226</b>	<b>37,511</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,800	80,425	71%	28,200	20,100	71%
Non Wage	26,903	29,072	108%	6,726	16,374	243%
<b>Development Expenditure</b>						
Domestic Development	21,200	21,200	100%	5,300	17,786	336%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,903</b>	<b>130,697</b>	<b>81%</b>	<b>40,226</b>	<b>54,260</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,376</b>	<b>23%</b>			
Wage		32,375				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,376</b>	<b>20%</b>			



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## Vote:627 Kapelebyong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Sub Sub Program received a cumulative revenue outturn amounting to 163,073,000 representing 101% of the approved annual budget. The over performance was attributed to UGIFT supplementary funding that is received during the quarter. UCG wage, UCG non-wage, multi-sectoral transfers to LLGS\_non wage and domestic development all performed to the expected 100%, while Sector conditional grant non-wage over performed at 117% because of the supplementary funding received. Locally raised revenue under performed at 78% because of poor collections. The department meanwhile had a cumulative expenditure of 130,697,000 that represents 81% of the annual budget. Wage consumed only 71% while non wage over performed at 108% of the annual budget respectively. Development expenditure on the other hand performed at the expected 100% of the annual budget. The non wage component over performed because of supplementary funding received from UgIFT project. The department had total unspent balances totaling 32,376,000 representing 20% of the annual budget all of which was recurrent funds. The balances break down to wage 32,375,000 and non wage 1,000 respectively.

### Reasons for unspent balances on the bank account

Wage of Natural Resources Officer who was not attracted accumulated in the account

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

3 wetlands and riverbanks surveillance monitoring visits done in Akoromit and Acowa sub counties, 2 community environment sensitization meetings held in Acinga and Okungur sub counties respectively, 8,150 Tree seedlings planted across the LLGs, 1 wetland action plan developed for Kapelebyong sub county and forestry regulation and enforcement operations carried out in Okungur 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,146</b>	<b>258,338</b>	<b>109%</b>	<b>59,037</b>	<b>112,010</b>	<b>190%</b>
District Unconditional Grant (Non-Wage)	1,489	1,489	100%	372	372	100%
District Unconditional Grant (Wage)	66,831	66,831	100%	16,708	16,708	100%
Locally Raised Revenues	4,132	3,278	79%	1,033	500	48%
Multi-Sectoral Transfers to LLGs_NonWage	8,852	8,852	100%	2,213	2,213	100%
Other Transfers from Central Government	131,525	154,572	118%	32,881	86,388	263%
Sector Conditional Grant (Non-Wage)	23,316	23,316	100%	5,829	5,829	100%
<b>Development Revenues</b>	<b>231,624</b>	<b>221,354</b>	<b>96%</b>	<b>57,906</b>	<b>19,609</b>	<b>34%</b>
External Financing	20,880	10,294	49%	5,220	10,294	197%
Multi-Sectoral Transfers to LLGs_Gou	75,744	75,744	100%	18,936	0	0%
Other Transfers from Central Government	135,000	135,316	100%	33,750	9,316	28%
<b>Total Revenues shares</b>	<b>467,771</b>	<b>479,691</b>	<b>103%</b>	<b>116,943</b>	<b>131,620</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,831	52,701	79%	16,708	14,071	84%
Non Wage	169,315	191,444	113%	42,329	155,105	366%
<b>Development Expenditure</b>						
Domestic Development	210,744	208,554	99%	52,686	64,768	123%
External Financing	20,880	10,284	49%	5,220	10,284	197%
<b>Total Expenditure</b>	<b>467,771</b>	<b>462,983</b>	<b>99%</b>	<b>116,943</b>	<b>244,228</b>	<b>209%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,193</b>	<b>5%</b>			
Wage		14,130				
Non Wage		63				
<b>Development Balances</b>						
		<b>2,515</b>	<b>1%</b>			

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

Domestic Development	2,505		
External Financing	10		
<b>Total Unspent</b>	<b>16,708</b>	<b>3%</b>	

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

The sub sub program received cumulative revenue amounting to Ugx: 479,691,000 representing 103% of the approved annual budget, recurrent amounted to Ugx: 258,338,000 representing 109% while development revenues amounted to Ugx: 221,354,000 representing 96%. Recurrent revenues are broken down as; District UCG Wage 100%, District UCG non-wage 100%, Sector conditional Grant non-wage 100% and Multi-Sectoral Transfers to LLGs\_Non-Wage all performed at the expected 100% while Local Revenue performed at 79%, Other Transfers from Central Government slightly over performed at 118% due supplementary allocation, and External Financing performed at 49% due to non receipt of all expected TASO funds. The departments cumulative expenditure stood at Ugx: 462,983,000 that represented 99% of the annual budget, where wage consumed at 79% while Non-Wage slightly over performed at 113% due receipt of other additional funds from Micro projects. Development expenditure on the other hand performed at 99% and external financing performed at 49%. The sub Sub Programme had a total unspent balance amounting to Ugx: 16,708,000 representing 3% of the released funds. Recurrent balances amounted to Ugx: 14,130,000 representing -5% of the received funds of which Wage of Ugx: 14,130,000 and Non\_Wage of Ugx: -63,000. Development balances on the other hand stood at 1% (2,505,000) cumulatively.

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

The wage balance of Ugx: 14,130 ,000 was due to delayed recruitment of the DCDO, the development

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

07 staff paid monthly salary, 01 Youth council meeting conducted, 01 PWD council meeting conducted, 01 Elderly council meeting conducted, 03 labor inspection meetings conducted, 18 FAL instructors paid quarterly motivational Allowances 10 milliom shillings recovered from UWEP groups

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,178</b>	<b>66,176</b>	<b>99%</b>	<b>16,794</b>	<b>16,380</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	37,396	37,396	100%	9,349	9,349	100%
District Unconditional Grant (Wage)	25,664	25,664	100%	6,416	6,416	100%
Locally Raised Revenues	3,659	2,657	73%	915	500	55%
Multi-Sectoral Transfers to LLGs_NonWage	460	460	100%	115	115	100%
<b>Development Revenues</b>	<b>37,408</b>	<b>37,408</b>	<b>100%</b>	<b>9,352</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,769	20,769	100%	5,192	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,638	16,638	100%	4,160	0	0%
<b>Total Revenues shares</b>	<b>104,585</b>	<b>103,584</b>	<b>99%</b>	<b>26,146</b>	<b>16,380</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,664	8,872	35%	6,416	1,616	25%
Non Wage	41,514	39,561	95%	10,379	13,108	126%
<b>Development Expenditure</b>						
Domestic Development	37,408	37,370	100%	9,352	6,919	74%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,585</b>	<b>85,803</b>	<b>82%</b>	<b>26,146</b>	<b>21,643</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,743</b>	<b>27%</b>			
Wage		16,792				
Non Wage		951				
<b>Development Balances</b>						
		<b>38</b>	<b>0%</b>			
Domestic Development		38				
External Financing		0				
<b>Total Unspent</b>		<b>17,781</b>	<b>17%</b>			

## Vote:627 Kapelebyong District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four, the Sub Sub Program had cumulatively realized UGX. 103,584,000 /= of the budget representing 99% and spent UGX: 85,803,000/=of the planned for the year representing 82%. However, the department realized UGX. 16,380,000/= representing 63% of the Planned in the quarter and spent UGX. 21,643,000/= of this quarter outturn representing 83%. Out of the recurrent revenues, the District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage)and Multi-Sectoral Transfers to LLGs\_NonWage all performed at 100% as expected whereas, Locally Raised Revenues performed below the expected at 73%. 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 100% as Non\_wage, which was at 95%, and lastly Wage at 35%, followed it.

### Reasons for unspent balances on the bank account

The available fund in the quarter was spent mainly on recurrent activities and about UGX. 17,781,000/=of the total was unspent representing 17% of which UGX. 16,792,000/=were under wage, mainly due to the staffing gap in the department, UGX: 951,000 for quarters recurrent activities, UGX 38,000/= were under development for monitoring and data collection at LLGs.

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

The available fund in the quarter was used to facilitate the following activities; 3 Month Salaries for one (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. (3) Sets of DTPC Committee Minutes Produced and Disseminated. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries. 8 LLGs Monitored and Supervised on Statistical Abstract formation and new statistical abstract template in line with programmes disseminated. Project appraisal conducted and report produced. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,870</b>	<b>56,296</b>	<b>99%</b>	<b>14,217</b>	<b>14,059</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,437	10,437	100%	2,609	2,609	100%
District Unconditional Grant (Wage)	27,631	27,631	100%	6,908	6,908	100%
Locally Raised Revenues	2,632	2,059	78%	658	500	76%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	3,500	100%	875	875	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	12,669	12,669	100%	3,167	3,167	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,870</b>	<b>56,296</b>	<b>99%</b>	<b>14,217</b>	<b>14,059</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,300	19,980	50%	10,075	2,505	25%
Non Wage	16,570	15,956	96%	4,142	5,143	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,870</b>	<b>35,937</b>	<b>63%</b>	<b>14,217</b>	<b>7,648</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,359</b>	<b>36%</b>			
Wage		20,319				
Non Wage		40				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,359</b>	<b>36%</b>			

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## Vote:627 Kapelebyong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the sub sub program received accumulative outturn of UGX 56,296,000 representing 99% of the approved annual budget. District Unconditional Grant(Non Wage) District unconditional Grant(wage),Multi sectoral transfers to LLGs\_Non wage and urban unconditional grant(wage) performed at 100% as expected while Locally raised revenues slightly underperformed due to low realization of funds On the other hand the department had accumulative expenditure of 35,937,000 representing 63% of the annual budget. Wage expenditure performed at 19,980,000 representing 50%, non-wage 15,956,000 representing 96%. The department unspent balance stood at 20,359,000 representing 36% of the cumulative out turn. Wage and Non-Wage recurrent balances were 20,319,000/= and 40,000 respectively.

### Reasons for unspent balances on the bank account

1.Advance receipt of funds and balances for activity implementation 2. Un spent wages due to un recruitment for the position of Senior Internal Auditor at the Town Council, however the department recruited a substantive Senior Internal Auditor in May 2022 to whom the wage shall be paid to in the subsequent quarters Financial Year 2022/2023

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

Review of payroll management process, Risk Assessment and Review Review of the payroll system Review of procurement management process

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,714</b>	<b>45,716</b>	<b>98%</b>	<b>11,678</b>	<b>11,389</b>	<b>98%</b>
District Unconditional Grant (Wage)	22,530	22,530	100%	5,633	5,633	100%
Locally Raised Revenues	3,159	2,161	68%	790	500	63%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,025	10,025	100%	2,506	2,506	100%
Urban Unconditional Grant (Wage)	11,000	11,000	100%	2,750	2,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,714</b>	<b>45,716</b>	<b>98%</b>	<b>11,678</b>	<b>11,389</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,530	22,279	66%	8,383	5,353	64%
Non Wage	13,184	12,184	92%	3,296	3,015	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,714</b>	<b>34,463</b>	<b>74%</b>	<b>11,678</b>	<b>8,368</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,253</b>	<b>25%</b>			
Wage		11,251				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,253</b>	<b>25%</b>			



## Vote:627 Kapelebyong District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Sub program received cumulative revenue out turn of UGX: 45,716,000= by the end of quarter four representing 98%. District unconditional grant (Wage) performed at UGX: 22,530,000= representing 100% while Locally Raised Revenue performed at UGX: 2,161,000= representing 68%, whereas Sector Conditional Grant (Non-Wage) performed at UGX: 10,025,000= representing 100%. Last, the Urban Unconditional Grant Wage performed at UGX: 11,000,000= representing 100%.

### Reasons for unspent balances on the bank account

The unspent balance of UGX: 11,253,000= representing 25% of the whole financial year's performance resulted from the following: 1) Unspent Sector Unconditional Grant Wage balance of UGX: 251,000= 2) The Non-Wage residual balances accruing from the recurrent funds disbursements during the financial year of UGX 2= 3) Urban Unconditional Grant Wage of UGX: 11,000,000 due non-recruitment of the planned officer.

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

2 radio talk shows on enterprise selection conducted 4 sensitization meetings conducted for 4 cooperative societies in the LLGs 902 businesses inspected in the 4 town councils of Acowa, Akore, Kapeleyong, Obalanga and Oditel Township 1,628 businesses have been issued with trade licenses in all the 11 LLGs 2 meetings conducted for the 18 Emyooga SACCOs executive to review performance 3 radio talk shows on awareness creation were conducted during the financial year at both Youth and Savior Radio stations in Amuria town No business was assisted in the registration process due to unwillingness of the owners (negative mindset) to legalize businesses There are no enterprises yet producing products that require certification of quality & standards by UNBS. 852 Village Enterprise Groups under PDM formed in 11 LLGs 4 Current market information reports were prepared and in place Education, coaching & mentoring of producer groups was done to prepare them for the international market 24 Farmer Cooperative Societies both agricultural & financial were supervised 61 Cooperative groups in total were mobilised for registration (PDM -55 & agricultural 6) All the 55 PDM SACCOs were successfully registered with the Registrar of Cooperatives 59 Cooperative groups in total were assisted in registration with the Registrar of Cooperative Societies. 55 PDM SACCOs out of the above 59 were duly registered and have accordingly gained legal status 1 Cooperative audited (Obalanga Multi-purpose Cooperative Society Limited) & AGM held 55 executive committee members of PDM SACCOs were sensitized on their roles 15 strategic tourism activities (actions) mainstreamed in the district development plan three (DDP3) Obalanga LRA Heritage Site has been identified for mapping and future development by the Ministry of Tourism 8 Industrial opportunities identified include: Oil seed crop production & milling (Shea nut, sunflower, groundnuts, soya beans & sim sim); Dairy production & milk processing (yogurt, pasteurized milk, powder milk & ice cream); Grain production & processing (rice, maize, millet & sorghum); Cassava production & processing into white cassava flour for industrial use; Honey production and processing; Roots & tubers processing; Fruits production & processing; Ranching & meat processing 11 producer cooperative Societies identified for collective value addition support include: Acowa S/C Resident Farmers CSL, Ajeleik Resident Farmers CSL, Ajarata Farmers CSL, Okoboi Marketing Association, Obalanga Multipurpose CSL, Angerepo Groundnuts Producers CSL, Obalanga Oil Seed Producers CSL, Akileng Oil Seed Producers CSL, Aeket Oil Seed Producers CSL, & Opot Oil Seed Producers CSL. Physical reports for quarters 1, 2, 3 & 4 have been prepared and submitted Wall shelves procured and fixed on the departmental office wall Data bank (USB Drive) procured for departmental use Stationery for departmental use procured Departmental motorcycle no. UEX 731X serviced & repaired Small office items for departmental use procured

# 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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Adhering to budget requirements enhanced.</li> <li>• Performance contracts enforced</li> <li>• Ensure that Environment and gender concerns are adhered to.</li> <li>• Intensify monitoring of revenue collection.</li> <li>• Establishment and strengthening the District NGO Monitoring Forum</li> <li>• Adhering to budget requirements enhanced</li> <li>• Internal and external audit followed up</li> <li>• Collaboration with all stakeholders strengthened.</li> <li>• Coordination with line ministries</li> <li>• Coordination and management of legal cases</li> </ul>	<ul style="list-style-type: none"> <li>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 10 monitoring visits on revenue collection conducted and reports produced. 4 meetings conducted with the NGOs. 16 Monitoring &amp; supervision government of programmes conducted and reports produced. 4 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Four legal cases coordinated and managed. 4 environment and 9 gender meetings conducted.</li> </ul>		<ul style="list-style-type: none"> <li>- Adhering to budget requirements enhanced.</li> <li>- Performance contracts enforced</li> <li>• Ensure that Environment and gender concerns are adhered to.</li> <li>- Intensify monitoring of revenue collection.</li> <li>- Establishment and strengthening the District NGO Monitoring Forum.</li> <li>- Monitoring &amp; supervision government programmes</li> <li>- Internal and external audit followed up.</li> <li>- Collaboration with all stakeholders strengthened.</li> <li>- Coordination with line ministries</li> <li>- Coordination and management of legal cases</li> </ul>	<ul style="list-style-type: none"> <li>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 4 Monitoring &amp; supervision government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. One legal cases coordinated and managed. 1 environment and 2 gender meetings conducted.</li> </ul>
211101 General Staff Salaries	427,725	427,347	100 %		118,069
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,530	90 %		375
221009 Welfare and Entertainment	6,026	5,691	94 %		2,708
221017 Subscriptions	6,800	6,000	88 %		4,500

## Vote:627 Kapelebyong District

## Quarter4

222001 Telecommunications	3,600	3,600	100 %	675
222002 Postage and Courier	640	640	100 %	160
223004 Guard and Security services	5,000	500	10 %	0
224004 Cleaning and Sanitation	700	600	86 %	175
225001 Consultancy Services- Short term	4,000	4,000	100 %	0
227001 Travel inland	8,800	17,499	199 %	10,666
227004 Fuel, Lubricants and Oils	14,400	14,400	100 %	3,600
228002 Maintenance - Vehicles	8,800	8,797	100 %	1,365
Wage Rect:	427,725	427,347	100 %	118,069
Non Wage Rect:	60,466	63,258	105 %	24,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,191	490,606	100 %	142,292
Reasons for over/under performance: The Local Revenue was not realized as planned				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(23%) Staffing levels enhanced by 23%	(49) of LG establish posts filled	(2%)Staffing levels enhanced by 2%	(49)of LG establish posts filled
%age of staff appraised	(100%) Staff appraisal carried out in time	(15) Staff appraisal done for all staff on station that are on probation and permanent.	(25%)Staff appraisal carried out in time	(65)Staff appraisal done for all staff on station that are on probation and permanent.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by 28th of the month.	(99) of Staff paid by 28th of the month	(25%)All staff paid salaries by 28th of the month.	(99)of Staff paid by 28th of the month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(95) Pensioners paid by 28th of the month.	(25%)Pensioners paid by 28th	(95)Pensioners paid by 28th of the month.
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- District Client Charter prepared and disseminated..</li> <li>• Staff Identity cards procured.</li> <li>• Preparation and submission of reports to line ministries done.</li> <li>• Establishment of a breast feeding corner</li> <li>Rewarding of good performers &amp; sanctioning errant staff done.</li> <li>• Staff attracted, retained and motivated.</li> <li>• Human Resource monitoring and inspection.</li> </ul>	Final client charter prepared and approved. 20 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated	<ul style="list-style-type: none"> <li>- District Client Charter prepared and disseminated.</li> <li>• Staff Identity cards procured.</li> <li>Preparation and submission of reports to line ministries done.</li> <li>• Establishment of a breast feeding corner</li> <li>Rewarding of good performers &amp; sanctioning errant staff done.</li> <li>• Staff attracted, retained and motivated.</li> <li>• Human Resource monitoring and inspection.</li> </ul>	Final client charter prepared and approved. Zero(0)Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated
221009 Welfare and Entertainment	2,000	1,999	100 %	148
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	600	600	100 %	300

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

227001 Travel inland	3,200	3,200	100 %	600
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,899	72 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	5,899	72 %	1,148

Reasons for over/under performance: Indiscipline by staff and delayed access of some staff to the payroll system.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken	(4) Capacity building sessions undertaken	(1)1 Capacity building sessions undertaken	(0)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(50%) Actions on the Capacity building plan partially implemented	(0.25)Capacity building policy and plan implemented	(50)Actions on the Capacity building plan partially implemented
Non Standard Outputs:	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	5 Rewards and Sanctions Committee meeting held	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	2 Rewards and Sanctions Committee meeting held
221003 Staff Training	10,385	10,385	100 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,385	10,385	100 %	1,343
External Financing:	0	0	0 %	0
Total:	10,385	10,385	100 %	1,343

Reasons for over/under performance: Increased stress in managing indiscipline cases, In adequate funds to train rewards and sanction committee members.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:627 Kapelebyong District

## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"> <li>• Routine Supervision and mentoring of LLG staff done.</li> <li>• Lower local government ordinances and charters instituted</li> <li>• Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done.</li> <li>- Back stopping of sub counties programme implementation done.</li> </ul>	5 Routine Supervision and mentoring of LLG staff done. 2 Lower local government ordinances and charters instituted. 3 SACAOS quarterly meetings on performance and Local Revenue Collection done. 3 Back stopping meetings of sub counties programme implementation done.	Routine Supervision and mentoring of LLG staff done. <ul style="list-style-type: none"> <li>• Lower local government ordinances and charters instituted</li> <li>• Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done.</li> <li>- Back stopping of sub counties programme implementation done.</li> </ul>	2 Routine Supervision and mentoring of LLG staff done. 0 Lower local government ordinances and charters instituted. 2 SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done.
227001	Travel inland	14,000	13,994	100 %	1,729
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	13,994	100 %	1,729
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	13,994	100 %	1,729
Reasons for over/under performance:		Political Interference hindering smooth running of the activities, famine in the community, poor infrastructure that has hindered staff to conduct sensitization and mobilization of local revenue.			

**Output : 138105 Public Information Dissemination**

N/A

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## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"><li>• Preparation, Publishing and dissemination of the District ICT &amp; Risk Management Policies done..</li><li>• Maintain the District Website and Social media pages.</li><li>• Holding Radio Talk Shows on Government Programmes and conducting press briefings.</li><li>• Community awareness through media..</li><li>• Establishment of a public notice board at the district headquarters.</li><li>• Profiling of political and technical staff.</li><li>• Promote Public Relations &amp; information sharing through publicity inform producing media related documents like Newsletters, Magazine, Press releases, brochures &amp; newspaper publications like supplements and opinions among others</li><li>• Documenting district projects for media publicity.</li></ul>	Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 7 Radio Talk Shows & briefings on Government Programmes held. Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing.	<ul style="list-style-type: none"><li>- Preparation, Publishing and dissemination of the District ICT &amp; Risk Management Policy done..</li><li>- Maintain the District Website and Social media pages.</li><li>- Holding Radio Talk Shows &amp; briefings on Government Programmes.</li><li>- Community awareness through media..</li><li>- Establishment of a public notice board at the district headquarters.</li><li>- Profiling of political and technical staff.</li><li>- Documenting district projects for media publicity</li><li>- Promote Public Relations &amp; information sharing.</li></ul>	Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing.
221007	Books, Periodicals & Newspapers	550	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	1,850	0	0 %	0
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	3,800	59 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	3,800	59 %	750
Reasons for over/under performance:		In adequate tools for ICT, Lack of office space for communication officer, Lack of awareness from the public on where to get information from			
Output : 138106 Office Support services					

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## Quarter4

N/A					
Non Standard Outputs:		Gratuity and Pension paid to the beneficiaries on time.	Gratuity paid to the beneficiaries who were due.	Gratuity and Pension for 3 monthspaid to the beneficiaries on time.	Gratuity paid to the beneficiaries who were due.
212102	Pension for General Civil Service	91,216	140,823	154 %	38,035
213004	Gratuity Expenses	238,770	202,230	85 %	126,751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	329,986	343,053	104 %	164,786
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	329,986	343,053	104 %	164,786
Reasons for over/under performance:		Lack of remittance of the planned amount from the centre.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll managed	Monthly Payroll managed for 12 months.	Monthly Payroll managed for 3 months	Monthly Payroll managed for 3 months.
221011	Printing, Stationery, Photocopying and Binding	3,589	3,586	100 %	1,815
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,589	3,586	100 %	1,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,589	3,586	100 %	1,815
Reasons for over/under performance:		Achieved as planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) Records management streamlined and improved Train HODs and LLGs on records management	(40) Records management streamlined and improved.	(10%)Records management streamlined and improved by 10%  Train HODs and LLGs on records management	(10) Records management streamlined and improved.

## Vote:627 Kapelebyong District

## Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"><li>• Procurement of a suggestion box</li><li>• Establishment of a computerized Records Management System.</li><li>• Filing and retrieval of Records for decision making, including file tracking.</li><li>• Routine handling of incoming/outgoing mails.</li><li>• Delivery &amp; dissemination of information to various departments, districts and MDAs done</li></ul>	Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done.	<ul style="list-style-type: none"><li>- Procurement of a suggestion box</li><li>- Establishment of a computerized Records Management System.</li><li>- Filing and retrieval of Records for decision making, including file tracking.</li><li>- Routine handling of incoming/outgoing mails.</li><li>- Delivery &amp; dissemination of information to various departments, districts and MDAs done</li></ul>	Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done.
211103	Allowances (Incl. Casuals, Temporary)	1,700	1,506	89 %	336
221012	Small Office Equipment	460	460	100 %	120
222001	Telecommunications	360	360	100 %	90
224004	Cleaning and Sanitation	200	20	10 %	0
227001	Travel inland	1,600	1,600	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,320	3,946	91 %	796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,320	3,946	91 %	796
Reasons for over/under performance:		Procurement of a suggestion box, Establishment of a computerized Records Management System and Training of HODs and LLGs on records management not done due to limited funding			
Output : 138113 Procurement Services					
N/A					



## Vote:627 Kapelebyong District

## Quarter4

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Open and transparent procurement ensured</li> <li>• Coordination and consolidation of departmental procurement plans.</li> <li>• Advertising and Contract management.</li> <li>• Monitoring of procurement activities.</li> <li>• Management of Contracts and Bid evaluation.</li> <li>• Coordination and consolidation of departmental procurement plans.</li> <li>• Advertising and Contract management.</li> <li>• Monitoring of procurement activities.</li> <li>• Disposal of unserviceable assets</li> <li>• Management of Contracts and Bid evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>Open and transparent procurement ensured. -</li> <li>Coordination and consolidation of departmental procurement plans. -</li> <li>Advertising and Contract management. -</li> <li>Monitoring of procurement activities. -</li> <li>Management of Contracts and Bid evaluation. -</li> <li>Coordination and consolidation of departmental procurement plans. -</li> <li>Advertising and Contract management. -</li> <li>Monitoring of procurement activities. -</li> <li>Disposal of unserviceable assets done. -</li> <li>Management of Contracts and Bid evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>- Open and transparent procurement ensured.</li> <li>- Coordination and consolidation of departmental procurement plans.</li> <li>- Advertising and Contract management.</li> <li>- Monitoring of procurement activities.</li> <li>- Management of Contracts and Bid evaluation.</li> <li>- Coordination and consolidation of departmental procurement plans.</li> <li>- Advertising and Contract management.</li> <li>- Monitoring of procurement activities.</li> <li>- Disposal of unserviceable assets done.</li> <li>- Management of Contracts and Bid evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>Open and transparent procurement ensured. -</li> <li>Coordination and consolidation of departmental procurement plans. -</li> <li>Advertising and Contract management. -</li> <li>Monitoring of procurement activities.</li> </ul>
221001 Advertising and Public Relations	2,500	2,200	88 %	0
221011 Printing, Stationery, Photocopying and Binding	1,240	1,237	100 %	617
222001 Telecommunications	160	30	19 %	30
227001 Travel inland	2,000	1,249	62 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	4,716	80 %	1,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	4,716	80 %	1,396

Reasons for over/under performance: Achieved as planned

**Capital Purchases****Output : 138172 Administrative Capital**

## Vote:627 Kapelebyong District

## Quarter4

No. of computers, printers and sets of office furniture purchased	(10) Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS	( ) Distribution of the procured items done for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 sets of waiting chairs for DCAO & PAS	(10)Distribution of the procured items done for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS	( )Distribution of the procured items done for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 sets of waiting chairs for DCAO & PAS
No. of existing administrative buildings rehabilitated	(0) NA	(0) Not planned	(0)Not planned	(0)Not planned
No. of solar panels purchased and installed	(01) Solar panel procured and installed in the Production building	( ) Solar system procured and installed in the Production building and commissioned.	(0.25)- Monitoring and supervision done to ensure value for money.	( )Solar system procured and installed in the Production building.
No. of administrative buildings constructed	(1) Construction of a 6 stance pit latrine for the male and female	(6) stance pit latrine for male and female commissioned.	(0.25)Official commissioning of the construction of a 6 stance pit latrine for the male and female	(6)stance pit latrine for male and female commissioned.
No. of vehicles purchased	(0) NA	(0) Not planned	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(NA) NA	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	- Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Phase I Fencing of the Production block done.	Official commissioning of the Fencing of the Production block done. - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Phase I Fencing of the Production block done.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312101 Non-Residential Buildings	91,000	89,231	98 %	89,231
312203 Furniture & Fixtures	12,385	12,350	100 %	12,350
312211 Office Equipment	10,154	10,100	99 %	10,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,539	114,681	98 %	113,681
External Financing:	0	0	0 %	0
Total:	116,539	114,681	98 %	113,681
Reasons for over/under performance:	2 Notice boards, waiting chair for LCV and CAO were not procured due to limited funds			
Total For Administration : Wage Rect:	427,725	427,347	100 %	118,069
Non-Wage Reccurent:	432,860	442,253	102 %	196,644
GoU Dev:	126,924	125,066	99 %	115,024

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>987,509</i>	<i>994,666</i>	<i>100.7 %</i>	<i>429,736</i>

## Vote:627 Kapelebyong District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-03-01) Annual performance report prepared and submitted	()		()	()
Non Standard Outputs:	12 months Salaries for all the 20 staff in the department paid.  Motor vehicle allocated to the department repaired.  Travels conducted by the Department.  Subscriptions to ICPAU Paid	Salary for 12 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.		Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	ry for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.
211101 General Staff Salaries	120,654	111,744	93 %		27,290
221014 Bank Charges and other Bank related costs	1,040	1,356	130 %		245
221017 Subscriptions	500	500	100 %		125
227001 Travel inland	9,891	11,890	120 %		4,534
228002 Maintenance - Vehicles	8,627	6,533	76 %		1,665
Wage Rect:	120,654	111,744	93 %		27,290
Non Wage Rect:	20,057	20,280	101 %		6,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,711	132,024	94 %		33,859
Reasons for over/under performance:	Non recruitment of Finance staff during the period				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(33.313625) worth of Local Service Tax Collected from 700 Employees of Kapelebyong DLG	()		(0)Non Expected	()
Value of Hotel Tax Collected	(0) The district has no taxable Hotels and therefore does not expect to collect any LHT for FY 2012/2022	() N/A		(0)N/A	()N/A

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## Quarter4

Value of Other Local Revenue Collections	() worth of other revenues collected from all the Sub-Counties and Town Councils across the District.	() 218,000,000 collected	()	()Collected 58,000,000 during the quarter
Non Standard Outputs:	Four Revenue Monitoring Visits to all the Sub-Counties conducted.  Four Travel in relation to Revenue mobilization and collection conducted.  Motorcycle serviced four times in a year	12 revenue visits made	One Revenue Monitoring Visits to all the Sub-Counties conducted.  One Travel in relation to Revenue mobilization and collection conducted.  Motorcycle serviced for a quarter.	3 Local Revenue monitoring visits to LLGs done
221003 Staff Training	2,000	2,000	100 %	200
227001 Travel inland	9,404	9,086	97 %	2,523
228002 Maintenance - Vehicles	1,500	665	44 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,904	11,751	91 %	2,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,904	11,751	91 %	2,888
Reasons for over/under performance:	Poor attitude of the community in payment of revenue Capacity gap			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Official departmental travels and small office items procured for the department.	8 official travels conducted Assorted small office equipment items procured for the department for the last 9 months of the Financial Year	2 Official departmental travels facilitated.  Assorted small office items procured for the department.	2 Official departmental travels facilitated.  Assorted small office items procure
221012 Small Office Equipment	1,200	850	71 %	600
221014 Bank Charges and other Bank related costs	0	205	0 %	0
227001 Travel inland	6,413	6,409	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,613	7,464	98 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,613	7,464	98 %	1,780
Reasons for over/under performance:	Limited funding			
Output : 148105 LG Accounting Services				

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## Quarter4

Date for submitting annual LG final accounts to Auditor General		(2022-08-31) Office travels to prepare and submit financial statements submitted	( ) non	( )non	( )non
Non Standard Outputs:		Bank charges paid	12 months bank charges paid 9 travels for departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.
221014	Bank Charges and other Bank related costs	321	657	205 %	167
227001	Travel inland	5,053	5,052	100 %	836
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,374	5,709	106 %	1,003
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,374	5,709	106 %	1,003
Reasons for over/under performance:		inadequate staffing in finance department			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Integrated Financial Management operational costs facilitated.	IFMS Operational Cost such as fuel, airtime, Stationery procured for 12 months , Travels for July, August, Sept, Oct, Nov, December January, February and March, April. May, Jun 2022 facilitated	Integrated Financial Management Systems operational costs for 3 months facilitated. ( Fuel, Stationery, Travels, Small Office Items, and other costs)	Integrated Financial Management Systems operational costs for 3 months facilitated. ( Fuel, Stationery, Travels, Small Office Items, and other costs)
221016	IFMS Recurrent costs	30,000	30,000	100 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:		The inverter broke-down during the Financial Year			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring trips for both technical and political persons facilitated	2 technical and 4 political monitoring done	01 Monitoring trip to the Lower Local Governments done.	01 Monitoring trip to the Lower Local Governments done.
227001	Travel inland	5,374	5,373	100 %	961

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	5,373	100 %	961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	5,373	100 %	961
Reasons for over/under performance:		Limited funding to the output area		
<i>Total For Finance : Wage Rect:</i>	<i>120,654</i>	<i>111,744</i>	<i>93 %</i>	<i>27,290</i>
<i>Non-Wage Reccurent:</i>	<i>81,323</i>	<i>80,577</i>	<i>99 %</i>	<i>20,701</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>201,977</i>	<i>192,321</i>	<i>95.2 %</i>	<i>47,991</i>

## Vote:627 Kapelebyong District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Twelve month salaries for C/man, DEC members, speaker and 11 Sub County political leaders paid. Minutes for four council meetings with relevant resolutions filed. Quarterly Stationary procured. Motorcycle attached to the department maintained. Fuel for operation of the department paid for. C/mans house rent for 12 month paid. Quarterly airtime paid	Twelve month salaries for DEC members, speaker and eleven LLG political leaders paid, Five council meeting held and paid,Meals during council paid, District Chairpersons travels paid, Chairpersons Airtime Paid, Quarterly airtime for operation paid for four quarters, Quarterly Office stationary and office equipment bought, Maintenance of the departments Vehicles paid for and Cleaning and sanitation services of the department done.		Three month salaries for the District DEC members, speaker and eleven local council three chairpersons paid in fourth quarter. Pay one council sitting paid in fourth quarter, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3 month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	three month salaries for DEC members, speaker and eleven LLG political leaders paid, One council meeting held and paid,Meals during council paid, District Chairpersons travels paid, Chairpersons Airtime Paid, Quarterly airtime for operation paid, Quarterly Office stationary and office equipment bought, Maintenance of the departments Vehicles paid for and Cleaning and sanitation services of the department done.
211101 General Staff Salaries	128,370	127,576	99 %		34,344
211103 Allowances (Incl. Casuals, Temporary)	26,906	28,842	107 %		16,096
221009 Welfare and Entertainment	4,000	3,893	97 %		2,023
221011 Printing, Stationery, Photocopying and Binding	2,900	2,424	84 %		549
221012 Small Office Equipment	500	250	50 %		0
222001 Telecommunications	600	600	100 %		150
223003 Rent – (Produced Assets) to private entities	960	960	100 %		240
224004 Cleaning and Sanitation	500	500	100 %		250
227001 Travel inland	4,600	3,950	86 %		551
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		250
228002 Maintenance - Vehicles	1,000	998	100 %		0



## Vote:627 Kapelebyong District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	0
Wage Rect:	128,370	127,576	99 %	34,344
Non Wage Rect:	44,466	44,667	100 %	20,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,836	172,242	100 %	54,452
Reasons for over/under performance: the Department faced a challenge of insufficient funds to facilitate the activities of the output.				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	<p>Held 9 contracts committee meetings three Evaluation meetings and meals for such committees paid. Stationary procured for last four quarters.</p> <p>Hold and pay allowances for one contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.</p> <p>Held and paid one contracts committee, paid for meals during the meeting, facilitated travels and procured stationary for the office.</p>			
211103 Allowances (Incl. Casuals, Temporary)	3,891	3,382	87 %	1,942
221009 Welfare and Entertainment	1,200	1,100	92 %	980
221011 Printing, Stationery, Photocopying and Binding	500	625	125 %	245
221012 Small Office Equipment	100	50	50 %	50
227001 Travel inland	700	330	47 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,391	5,487	86 %	3,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,391	5,487	86 %	3,547
Reasons for over/under performance: the inadequate funding. this needs to be enhanced to enable the commissions of council to handle the backlog.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	<p>Four quarterly minutes of the DSC with relevant resolutions on staff hire, Promotions and Confirmation in service. Welfare services procured. Quarterly stationary and office equipment bought.</p> <p>Held Twelve DSC Meeting Cumulatively by the end of the Financial year, paid for meals and facilitated travels of the DSC chairperson.</p> <p>One District Service Commission meeting in fourth quarter, travels facilitated, welfare of the committee and procure quarterly office stationary, and buy small office equipment</p> <p>Held one DSC Meeting in the quarter paid for meals and facilitated travels of the DSC chairperson.</p>			
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,500	93 %	1,765
221009 Welfare and Entertainment	2,500	2,250	90 %	736
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	265

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## Quarter4

221012	Small Office Equipment	200	200	100 %	50
227001	Travel inland	2,000	1,750	88 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,700	11,700	92 %	3,191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,700	11,700	92 %	3,191
Reasons for over/under performance:		The commission due to inadequacy in funding could was not in position to facilitate the Technical person from Kampala to facilitate the recruitment of the DCO and the DNRO on time thus affecting performance.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	( ) Land applications received Quarterly at the District land board.	( )	( )	( )No application was received in the quarter.	
No. of Land board meetings	( ) Four Quarterly minutes of the land board with relevant resolutions on land Management produced.	( )	( )	( )No land board meeting was conducted this was because the committee was not yet approved.	
Non Standard Outputs:	Physical planning committee minutes with relevant recommendation to the land board produced.		One land board meetings held in fourth quarter, welfare facilitated, Travels and quarterly stationary procured.	One day Training of the Area Land Committees done for all administrative units in fourth quarter, welfare facilitated, Travels and quarterly stationary procured	
211103	Allowances (Incl. Casuals, Temporary)	2,392	2,345	98 %	1,840
221009	Welfare and Entertainment	1,300	900	69 %	900
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001	Travel inland	1,700	1,200	71 %	548
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,592	4,645	83 %	3,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,592	4,645	83 %	3,488
Reasons for over/under performance:		The Challenge faced under the output is approval that took long and this affected activities in the quarter but this was latter done.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	( ) Internal audit quarterly management letters received, discussed and resolutions arrived at. Auditor Generals letters received and reviewed.	(1) One report for the year ended June 2021.	( )	( )One report was received from the Auditor general.	

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## Quarter4

No. of LG PAC reports discussed by Council	( ) Quarterly DPAC reports complied and forwarded to council.	(0) Zero report discussed.	( )	( )No report was discussed in council.
Non Standard Outputs:	Travels facilitated. Office quarterly stationary and small office equipment procured. Welfare for the committee	Held three DPAC meetings, paid for meals during the meetings, facilitated travels and procured stationary during the quarter.	Hold and pay for one quarterly Public accounts committee to handle internal audit queries and review general Auditors reports. Pay for meals, facilitate travels and procure quarterly stationary.	Held and paid one DPAC, Facilitated travels, meals and operational cost of the output.
211103 Allowances (Incl. Casuals, Temporary)	5,392	4,916	91 %	1,700
221009 Welfare and Entertainment	1,000	780	78 %	480
221011 Printing, Stationery, Photocopying and Binding	650	575	88 %	325
227001 Travel inland	1,300	1,300	100 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,342	7,571	91 %	3,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,342	7,571	91 %	3,071
Reasons for over/under performance:	The output is underfunded to handle the backlog.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	( ) 22 District Councillors and 179 Sub county councilor paid ex-Gratia. Pay honoraria for LC I and II Chairpersons. 12 month operational fuel for Chairman and DEC paid. 12 month DEC meeting and minutes with relevant resolutions. Chairman's vehicle maintained. Quarterly airtime for chairman paid for. Executive oversight in the district done.	( )	( )	( )

## Vote:627 Kapelebyong District

## Quarter4

Non Standard Outputs:		Salaries for 17 political leaders paid, 12 Executive meetings held, 12 month ex- gratia for the District and Sub county political leaders paid, Honoraria for the LC I and IIs Chairpersons paid, 12 month operational fuel for chairman and DEC paid, Chairpersons Vehicle maintained Quarterly airtime,stationary procured.	Twelve month Ex-gratia paid to 22 District councilors, Honoraria paid to 131 LCI and II chairpersons,twelve Month Salaries paid to DEC, District Chairperson, DSC Chairperson, and Speaker, operation fuel paid to DEC members for 12 month and the District Chairperson. the operational expenditures met.	Three month Ex-gratia paid to 22 District councilors, Honoraria paid to 131 LCI and II chairpersons,three Month Salaries paid to DEC, District Chairperson, DSC Chairperson, and Speaker, operation fuel paid to DEC members and the District Chairperson. the operational expenditures met.	
211103	Allowances (Incl. Casuals, Temporary)	102,313	102,312	100 %	33,581
221009	Welfare and Entertainment	1,140	900	79 %	320
221011	Printing, Stationery, Photocopying and Binding	1,507	1,506	100 %	376
221012	Small Office Equipment	800	800	100 %	220
222001	Telecommunications	1,000	1,000	100 %	500
224004	Cleaning and Sanitation	308	308	100 %	154
227001	Travel inland	4,300	4,300	100 %	1,075
227004	Fuel, Lubricants and Oils	13,801	15,769	114 %	5,319
228002	Maintenance - Vehicles	9,532	9,532	100 %	4,031
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	134,701	136,428	101 %	45,576
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,701	136,428	101 %	45,576
Reasons for over/under performance:		The output was not met fully due to shortage of funds that was not able to pay all the LLG political leaders.			

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Minutes of the committees discussing monitoring reports and formulation of order papers for councils. Quarterly stationary and small office equipment procured. Welfare of the committee.	12 committee meetings were held cumulatively by the end of the quarter.	One quarterly committee sittings for each committee paid, meals during meetings paid and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	one committee meeting held by each standing committee of council, Meals during committees facilitated and small office equipment procured.
211103 Allowances (Incl. Casuals, Temporary)	18,000	15,569	86 %	8,276
221009 Welfare and Entertainment	2,000	1,250	63 %	1,050

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,800	1,791	100 %	901
221012 Small Office Equipment	450	450	100 %	225
227001 Travel inland	585	579	99 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,835	19,639	86 %	10,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,835	19,639	86 %	10,596
Reasons for over/under performance:	insufficient funding.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>128,370</i>	<i>127,576</i>	<i>99 %</i>	<i>34,344</i>
<i>Non-Wage Reccurent:</i>	<i>235,027</i>	<i>230,136</i>	<i>98 %</i>	<i>89,577</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>363,397</i>	<i>357,711</i>	<i>98.4 %</i>	<i>123,921</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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted. 400 farmer trainings on Good Agronomic Practices conducted while aware of COVID 19 guidelines.	4 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings were held. 19 vaccination regimes conducted for both pets and livestock. 947 farmer field visits held . 52 Law enforcement operations were held on all sectors. 2 Laptops were successfully procured for Production office 148 pests/parasites and disease surveillance trips were conducted.		24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	4 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.
213001 Medical expenses (To employees)	2,000	2,000	100 %		657
213002 Incapacity, death benefits and funeral expenses	2,632	1,500	57 %		500
221008 Computer supplies and Information Technology (IT)	8,250	8,250	100 %		7,750
221009 Welfare and Entertainment	1,400	40	3 %		40
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,100
221012 Small Office Equipment	1,000	998	100 %		270
222001 Telecommunications	600	600	100 %		300
223006 Water	200	200	100 %		200
224004 Cleaning and Sanitation	800	800	100 %		220

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

227001 Travel inland	70,000	70,000	100 %	22,922
227004 Fuel, Lubricants and Oils	19,000	19,000	100 %	5,168
228002 Maintenance - Vehicles	20,262	20,255	100 %	7,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,344	124,843	98 %	46,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,344	124,843	98 %	46,966

Reasons for over/under performance: Thin staffing against the large areas to be served by the extension staff led to fewer activities to be implemented.  
The sector was heavily affected by the prolonged dry spell leading to poor cop performance.  
Lack of clear guidelines for PDM implementations.  
Half release of PDM funds to suit the planned items.  
Routine raids for cattle by the Karamojong threatened the farming activities.  
Out break of African Army Worm that ravaged the cereals and pasture grasses especially in the sub counties of Acowa, Alito ,Obalanga and Kapelebyong.

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

N/A

Non Standard Outputs:	12 months Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model. Data collection for PDMIS	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	12 months Staff wages all paid . 28 days backstopping trips for the staff conducted. Routinely supervised the construction of Akore market shade. 12 reports were produced and submitted 8 to MAAIF and 4 to NAADS.
211101 General Staff Salaries	214,678	174,410	81 %	40,686
227001 Travel inland	12,000	12,000	100 %	6,215
Wage Rect:	214,678	174,410	81 %	40,686
Non Wage Rect:	12,000	12,000	100 %	6,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,678	186,410	82 %	46,901

Reasons for over/under performance: Non recruitment and deletion of some staff from the payroll caused the low absorption of non wage funds meant for facilitation of field activities

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

N/A

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## Quarter4

Non Standard Outputs:	Allocate revolving funds to 110 Organized parish SACCOSs under Parish Model.	55 PDM SACCOSs and 852 EGs were formed and allocated revolving funds.	Allocate revolving funds to Organized parish SACCOSs under Parish Model.	Form PDM SACCOSs and Enterprise groups and allocate revolving funds.
263104 Transfers to other govt. units (Current)	866,641	866,641	100 %	848,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,641	866,641	100 %	848,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,641	866,641	100 %	848,693
Reasons for over/under performance:	The sector conditional non wage over performed because of erroneous warranting of funds that was meant for health and education departments to production under PDM.			

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.	2 laptops Procured under PMG. One market shade constructed and completed in Akore Town Council	Construction of one market shade in Akore Town Council. Procurement of 59 Telephones for PDCs data collection and transmission under Parish Model. Procurement of 5 Laptops for office to facilitate the Parish Model implementation. Establishment of 55PDM SACCOS and 1000 Enterprise Groups.	
312101 Non-Residential Buildings	46,357	40,989	88 %	40,989
312202 Machinery and Equipment	95,148	63,432	67 %	63,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,505	104,422	74 %	104,422
External Financing:	0	0	0 %	0
Total:	141,505	104,422	74 %	104,422
Reasons for over/under performance:	Non realization of funds that were meant for procurement of gadgets and tools under PDM . Non payment of the market shade contractor due to poor recordings			

## Output : 018275 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	214,678	174,410	81 %	40,686
Non-Wage Reccurent:	1,005,985	1,003,484	100 %	901,874



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

<i>GoU Dev:</i>	<i>141,505</i>	<i>104,422</i>	<i>74 %</i>	<i>104,422</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,362,168</i>	<i>1,282,315</i>	<i>94.1 %</i>	<i>1,046,982</i>

## Vote:627 Kapelebyong District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	4 Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution,	4 Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution,		1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution,	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution,
	4 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Delivery of vaccines and other EPI logistics done	4 Performance reviews conducted, 4 Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done		1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	1 Performance reviews conducted, 1 Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done
211103 Allowances (Incl. Casuals, Temporary)	0	237,928	0 %		17,700
221001 Advertising and Public Relations	0	37,806	0 %		3,986
221002 Workshops and Seminars	0	20,353	0 %		13,075
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	12,680	3,100	24 %		2,650
221011 Printing, Stationery, Photocopying and Binding	400	3,440	860 %		3,340
221012 Small Office Equipment	0	1,968	0 %		1,280
221014 Bank Charges and other Bank related costs	0	540	0 %		0
222001 Telecommunications	680	680	100 %		560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	840	0 %		193
227001 Travel inland	104,601	215,400	206 %		28,100
227004 Fuel, Lubricants and Oils	12,640	28,683	227 %		20,905

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## Quarter4

228002 Maintenance - Vehicles	10,200	22,500	221 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,031	424,332	922 %	36,689
Gou Dev:	0	0	0 %	0
External Financing:	95,770	148,907	155 %	55,099
Total:	141,801	573,238	404 %	91,788

Reasons for over/under performance: -Inadequate funding for the DHT implemented activities under PHC

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(4537) Outpatients treated in NGO basic health facilities	(2603) Outpatients were cumulatively treated at St.Francis Acumet HCIII.This was 57.4% cumulative achievement of the Target	(1134)Outpatients treated in NGO basic health facilities	(491)Outpatients treated in NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(394) Inpatients treated in NGO basic health facilities	(843) npatients were cumulatively treated at St.Francis Acumet HCIII.This was over 214% achievement of the cumulative Target	(98)Inpatients treated in NGO basic health facilities	(278)Inpatients treated in NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(334) Deliveries conducted in NGO basic health facilities	(332) Deliveries were conducted at St. Francis Acumet HCIII.This was over 99.4% achievement of the cumulative Target	(83)Deliveries conducted in NGO basic health facilities	(67)Deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(440) Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(416) Children under 1 yr were cumulatively immunized at St. Francis Acumet HCIII.This was over 94.5% achievement of the cumulative target	(110)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(24)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	19,949	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	6,808	7,030	103 %	1,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,757	7,030	26 %	1,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,757	7,030	26 %	1,924

Reasons for over/under performance: The Health Facility's Outpatient department did not perform to the expected, could be due to small cost sharing charged for maintenance of the Facility on the patients since this is PNFP

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

## Vote:627 Kapelebyong District

## Quarter4

Number of outpatients that visited the Govt. health facilities.	(118103) Outpatients treated in Government health units	(90772) Outpatients cumulatively treated in 12 Govt facilities achieving 76.9% of the cumulative Target	(29526) Outpatients treated in Government health units	(26305) Outpatients treated in Government health units
Number of inpatients that visited the Govt. health facilities.	(4890) Inpatients admitted and treated in Government health facilities	(5177) Inpatients cumulatively treated in 12 Govt facilities achieving over 106% of the cumulative Target	(1222) Inpatients admitted and treated in Government health facilities	(766) Inpatients admitted and treated in Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2972) Deliveries conducted in Government health facilities	(2638) Deliveries cumulatively conducted in 6 Govt facilities achieving 88.8% of the cumulative Target	(743) Inpatients admitted and treated in Government health facilities	(749) Deliveries conducted at 6 Government Health Facilities
% age of approved posts filled with qualified health workers	(85%) Qualified staff recruited to fill the approved posts	(63%) Qualified staff recruited to fill the approved posts	(85%) Inpatients admitted and treated in Government health facilities	(63%) Qualified staff recruited to fill the approved posts
No of children immunized with Pentavalent vaccine	(4730) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(4494) Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving 95% of the cumulative Target	(1183) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(1585) Children under 1 year immunized with pentavalent vaccine in Government health facilities
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	208,401	18,022	9 %	18,022
263367 Sector Conditional Grant (Non-Wage)	134,511	134,511	100 %	34,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,562	134,511	49 %	34,245
Gou Dev:	0	0	0 %	0
External Financing:	68,350	18,022	26 %	18,022
Total:	342,912	152,533	44 %	52,267
Reasons for over/under performance:	The OPD low performance is due to Government Health Facility being under staffed and low supplies of medicines			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) A 2 stance pit latrines constructed at Angerepo and Airabet HCII	( )	( )	( )
Non Standard Outputs:				
263370 Sector Development Grant	24,000	21,053	88 %	21,053

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	21,053	88 %	21,053
External Financing:	0	0	0 %	0
Total:	24,000	21,053	88 %	21,053
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring report for Construction of 2 stance pit latrines at Angerepo and Airabet HCII submitted		Monitoring construction of the pit latrines at Angerepo and Airabet HCII	
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() Aeket HCII Upgraded to a HCIII		() ()	
Non Standard Outputs:	Construction of infrastructure for upgrade of Aeket HCII done			
312101 Non-Residential Buildings	650,000	187,575	29 %	184,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	187,575	29 %	184,575
External Financing:	0	0	0 %	0
Total:	650,000	187,575	29 %	184,575
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) A 5 Bed room staff house at Kapelebyong HCIV renovated		() ()	
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	2,077	1,294	62 %	900

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312102 Residential Buildings	39,459	34,058	86 %	34,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,536	35,352	85 %	34,958
External Financing:	0	0	0 %	0
Total:	41,536	35,352	85 %	34,958

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	( ) Assorted Medical Equipments procured for the upgraded Aeket HCIII	( )	( )	
Non Standard Outputs:			Procurement of assorted medical equipment supplies for Aeket HCIII	

312202 Machinery and Equipment	210,000	4,300	2 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	4,300	2 %	4,300
External Financing:	0	0	0 %	0
Total:	210,000	4,300	2 %	4,300

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 for 114 staff paid for 12 months	Salaries for 104 staff paid for 12 months	Salaries for 114 staff paid for 3 months	Salaries for 104 staff paid for 3 months
211101 General Staff Salaries	1,282,862	1,247,996	97 %	335,202
Wage Rect:	1,282,862	1,247,996	97 %	335,202
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,282,862	1,247,996	97 %	335,202

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Operational costs paid	Operational costs paid for 12 months	Operational costs paid for 3 months	Operational costs paid for 3 months
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,200
227001 Travel inland	5,208	5,208	100 %	2,969

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## Quarter4

227004 Fuel, Lubricants and Oils	10,000	8,436	84 %	2,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,208	15,644	91 %	6,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,208	15,644	91 %	6,461
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-Monitoring reports for the Upgrade of Aeket HCII prepared and submitted	Preparing Monitoring reports for the Upgrade of Aeket HCII	Preparing Monitoring reports for the Upgrade of Aeket HCII	Preparing Monitoring reports for the Upgrade of Aeket HCII
	-Solar pannel procured and installed at DHO block	-Completing Fencing Kapelebyong HCIV premises		-Completing Fencing Kapelebyong HCIV premises
	-Kapelebyong HCIV fence constructed	-Procuring & installing Solar panel at DHO block		-Procuring & installing Solar panel at DHO block
281504 Monitoring, Supervision & Appraisal of capital works	31,385	3,770	12 %	2,805
312101 Non-Residential Buildings	22,500	17,549	78 %	17,549
312202 Machinery and Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,885	31,319	49 %	30,354
External Financing:	0	0	0 %	0
Total:	63,885	31,319	49 %	30,354
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,282,862	1,247,996	97 %	335,202
Non-Wage Reccurent:	364,558	581,516	160 %	79,319
GoU Dev:	990,621	280,799	28 %	275,240
Donor Dev:	164,120	166,929	102 %	73,121
Grand Total:	2,802,161	2,277,240	81.3 %	762,882

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## 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:	343 primary teachers paid salaries for 4 quarters FY 2021/22 1800 candidates registered for 2021 PLE	Primary salaries for Q1, Q2, Q3 & Q4 paid by end of the quarter			Primary staff salaries paid
211101 General Staff Salaries	3,333,645	2,329,608	70 %		578,625
227001 Travel inland	15,000	16,253	108 %		13,253
228002 Maintenance - Vehicles	0	2,200	0 %		2,200
Wage Rect:	3,333,645	2,329,608	70 %		578,625
Non Wage Rect:	15,000	18,453	123 %		15,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,348,645	2,348,061	70 %		594,078
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) Primary teachers paid monthly salaries for 12 months	(334) primary teachers were paid salaries for Q1, Q2, Q3 and Q4		()	(334)primary teachers were paid salaries for Q4
No. of qualified primary teachers	(343) Primary teachers qualified to teach	(334) primary teachers qualified to teach.		()	(334)primary teachers qualified to teach.
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools. Both teacher and learner attendance monitored. School management mobilized to advocate for regular teacher and attendance	( 39735 ) pupils enrolled in 40 UPE schools in the District		()	()pupils enrolled in 40 UPE schools in the District
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() Not established		()	()Not established
No. of Students passing in grade one	(200) At least 200 expected to pass in Division one at PLE	(30) At least 30 expected to pass in Division one at PLE		()	(30)At least 30 expected to pass in Division one at PLE



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No. of pupils sitting PLE	(2000) Approximately 2000 registered	(1860) registered for PLE 2022	( )	(1860)registered for PLE 2022
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	565,190	558,658	99 %	310,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565,190	558,658	99 %	310,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	565,190	558,658	99 %	310,261
Reasons for over/under performance: High absenteeism among learners noted since reopening of schools in January 2022				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) planned for Alito P/S	(2) classroom block with office and store constructed going on at Alito P/S	( )	(2)classroom block with office and store constructed going on at Alito P/S
No. of classrooms rehabilitated in UPE	(0) N/A	(67) were face-lifted with Q1 UPE release as instructed by MoES	( )	(67)were face-lifted with Q1 UPE release as instructed by MoES
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,996	100 %	3,814
312101 Non-Residential Buildings	98,000	79,133	81 %	79,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	84,128	82 %	82,947
External Financing:	0	0	0 %	0
Total:	103,000	84,128	82 %	82,947
Reasons for over/under performance: Fluctuation of building materials reduced the scope of work expected to have been done in school face lift/repairs				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(2) part payment for two pit latrines constructed in Ajeleik P/S and Odiding P/S	( ) None	( )	( )None
No. of latrine stances rehabilitated	(0) N/A	(8) with funding from UgIFT supplementary funding	( )	(8)with funding from UgIFT supplementary funding
Non Standard Outputs:				
312104 Other Structures	30,039	29,500	98 %	29,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,039	29,500	98 %	29,500
External Financing:	0	0	0 %	0
Total:	30,039	29,500	98 %	29,500

Reasons for over/under performance: Late release of the funding.

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

N/A				
Non Standard Outputs:	130 secondary staff paid salaries and wages for 12 months in FY 2021/22	All staff in the payroll of the 6 USE schools were paid Q1, Q2, Q3 and Q4 salaries and wages		Secondary staff paid Q4 salaries and wages
211101 General Staff Salaries	1,737,915	1,129,553	65 %	311,002
Wage Rect:	1,737,915	1,129,553	65 %	311,002
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,737,915	1,129,553	65 %	311,002

Reasons for over/under performance: None

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

No. of students enrolled in USE	(2500) students expected to be enrolled in the 7 Gov't USE schools in the District.	(3605) Enrolled in 7 USE secondary schools	()	(3605)Enrolled in 7 USE secondary schools
No. of teaching and non teaching staff paid	(130) teaching and non teaching staff in the 7 USE schools paid salaries	(107) teaching and non teaching staff in the 7 USE schools paid salaries	()	(107)teaching and non teaching staff in the 7 USE schools paid salaries
No. of students passing O level	(450) expected to pass O'Level examinations	(686) registered for UCE 2022	()	(686)registered for UCE 2022
No. of students sitting O level	(450) all enrolled and registered	(686) registered for UCE 2022	()	(686)registered for UCE 2022
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	500,100	448,134	90 %	292,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,100	448,134	90 %	292,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,100	448,134	90 %	292,850

Reasons for over/under performance: None

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	2,040	0 %		2,040
312104 Other Structures	0	36,143	0 %		36,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	38,183	0 %		38,183
External Financing:	0	0	0 %		0
Total:	0	38,183	0 %		38,183
Reasons for over/under performance:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	A multi purpose hall and a Library constructed in Akoromit Seed School	No activities were commence by end of the quarter. 15 classrooms rehabilitated with Q1 USE release as instructed by MoES and part fencing of Akoromit Seed SS done with UgIFT supplementary funding			Akoromit Seed phase 2 construction
281504 Monitoring, Supervision & Appraisal of capital works	45,000	17,637	39 %		6,035
312101 Non-Residential Buildings	197,143	0	0 %		0
312104 Other Structures	4,720	0	0 %		0
312203 Furniture & Fixtures	23,954	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	270,817	17,637	7 %		6,035
External Financing:	0	0	0 %		0
Total:	270,817	17,637	7 %		6,035
Reasons for over/under performance: Delay in getting the letter of no objection for commencement of Akoromit Seed SS construction works.					
<b>Output : 078282 Teacher house construction</b>					
No. of teacher houses constructed	(2) planned to be constructed in Akoromit Seed SS	(2) no work commenced by end the quarter	()		(2)planned to be constructed in Akoromit Seed SS

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Non Standard Outputs:				
312102 Residential Buildings	195,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,160	0	0 %	0
Reasons for over/under performance: Delay in getting no objection letter from MoES allowing commencement of works				
<b>Output : 078283 Laboratories and Science Room Construction</b>				
No. of ICT laboratories completed	(1) planned for Akoromit Seed SS	(1) No planned activities were implemented by end of the quarter.	( )	(1)No planned activities were implemented by end of the quarter.
No. of science laboratories constructed	(1) multi purpose Science block	(1) No planned activities were implemented by end of the quarter.	( )	(1)No planned activities were implemented by end of the quarter.
Non Standard Outputs:				
312101 Non-Residential Buildings	379,902	249,461	66 %	249,461
312104 Other Structures	9,316	0	0 %	0
312203 Furniture & Fixtures	44,806	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,023	249,461	57 %	249,461
External Financing:	0	0	0 %	0
Total:	434,023	249,461	57 %	249,461
Reasons for over/under performance: Delay in getting no objection letter from MoES held commencement of planned works.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:				
	58 government, private, community primary school inspected and supervised at least once in a term,	40 UPE, 6 community schools and 5 private schools inspected		All UPE, community and private schools inspected
227001 Travel inland	15,456	15,456	100 %	8,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,456	15,456	100 %	8,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,456	15,456	100 %	8,678
Reasons for over/under performance: Cost fuel affected other planned inspection actives as number visits were cut down.				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	58 government, private, community primary schools monitored at least once in a term,	8 secondary schools and 18 primary schools sampled and monitored			All secondary schools and selected primary schools monitored.
227001 Travel inland	4,600	4,599	100 %		2,921
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	4,599	100 %		2,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	4,599	100 %		2,921
Reasons for over/under performance: Fuel cost affected planned monitoring schedules.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Capacity of Games & Sports masters built to manage games & sports under COVID	40 games teachers were trained			Capacity of games masters built
221003 Staff Training	5,000	5,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		3,000
Reasons for over/under performance: Other pressing needs from scouting were given priority from the available funds (Budget shared)					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity of head teachers built on Appraisal system & HIV at the Work Place	80 head teachers and deputy teachers were trained on Appraisal System, HIV/AIDS work policy, Financial Management			Capacity of head teachers and deputy head teachers built.
221002 Workshops and Seminars	15,000	15,000	100 %		15,000

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance: Training was delayed due to teachers industrial action.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	3 District Staff salaries for FY 2021/22 paid ,Staff burials supported , National functions supported, Office stationary, photocopying and binding , small office equipment procured, subscriptions to NAMUDEO and UNISA made, cleaning and sanitation equipment purchased, official travels supported, Fuel for office operations procured, Departmental vehicles repaired and maintained, civil works on St. Peter's SS Acowa pit latrine supported.	2 District staff paid salaries for Q1, Q2, Q3 and Q4 district vehicle 2 motor cycles repaired and maintained		2 District staff paid salaries for Q4 and district vehicle repaired and maintained
211101 General Staff Salaries	36,484	21,064	58 %	5,354
213002 Incapacity, death benefits and funeral expenses	800	800	100 %	0
221009 Welfare and Entertainment	606	605	100 %	605
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	1,000	1,000	100 %	1,000
221017 Subscriptions	206	206	100 %	206
224004 Cleaning and Sanitation	900	595	66 %	595
227001 Travel inland	10,000	10,000	100 %	3,829
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
228001 Maintenance - Civil	22,000	21,019	96 %	21,019
228002 Maintenance - Vehicles	12,484	12,484	100 %	7,781
Wage Rect:	36,484	21,064	58 %	5,354
Non Wage Rect:	50,496	49,210	97 %	36,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,980	70,274	81 %	41,556

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: State of the Education vehicle needed more funds than what was available					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs: Solar system in Education Office in FY 2019/20 balance paid					
312202 Machinery and Equipment	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		0
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(100) 100 SNE teachers oriented in the management of SNE learners during COVID	(43) SNE teachers oriented in the management of SNE and SEN learners during and after COVID	()		(43)SNE teachers oriented in the management of SNE and SEN learners during and after COVID
No. of children accessing SNE facilities	(500) in all UPE and USE schools	() N/A	()		()N/A
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance: Because rise of prices the budget could not accommodate orientation of 100 teachers planned for.					
Total For Education : Wage Rect:	5,108,044	3,480,226	68 %		894,981
Non-Wage Recurrent:	1,173,842	1,117,509	95 %		687,365
GoU Dev:	1,039,039	424,910	41 %		406,126
Donor Dev:	0	0	0 %		0
Grand Total:	7,320,925	5,022,644	68.6 %		1,988,471

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road construction equipment and vehicles maintained	One department vehicle repaired, serviced and maintained		Six road construction equipment and vehicles maintained	Repair,service and maintenance of one department vehicle
228002 Maintenance - Vehicles	30,500	27,515	90 %		6,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,500	27,515	90 %		6,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,500	27,515	90 %		6,515
Reasons for over/under performance: Nil					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Three staff salaries paid	Staff salaries paid		staff salaries paid	Payment of salaries for department staff
211101 General Staff Salaries	86,406	59,858	69 %		18,400
Wage Rect:	86,406	59,858	69 %		18,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,406	59,858	69 %		18,400
Reasons for over/under performance: NIL					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Fuel, office stationery and office equipment procured.	Office stationery, equipment,fuel procured.		Fuel, office stationery and office equipment procured.	Procurement of fuel, office stationery,office equipment and supervision of works
		Works supervised			
221011 Printing, Stationery, Photocopying and Binding	2,500	2,300	92 %		1,075
221012 Small Office Equipment	888	0	0 %		0
227001 Travel inland	26,079	25,151	96 %		9,899



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227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,467	28,465	93 %	7,866
Gou Dev:	8,000	7,986	100 %	3,108
External Financing:	0	0	0 %	0
Total:	38,467	36,451	95 %	10,974

Reasons for over/under performance: NIL

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

No of bottle necks removed from CARs	(40) Community access roads maintained in Six LLGs	(24) Community access roads maintained in the LLGs of Akoromit, Obalanga, Akore T/C, Kapelebyong T/C, and Okungur	( )	( )Community access roads maintained in the LLGs of Akoromit, Obalanga, Akore T/C, Kapelebyong T/C, and Okungur
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Non Standard Outputs: Works supervised and monitored

263104 Transfers to other govt. units (Current)	70,263	36,052	51 %	5,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,263	36,052	51 %	5,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,263	36,052	51 %	5,669

Reasons for over/under performance: Lack of road construction works delayed the implementation of wrks

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

Length in Km of District roads routinely maintained	(86) District roads routinely maintained	( )	(86) District roads routinely maintained	( )
Length in Km of District roads periodically maintained	( ) Tukum swamp on Amosing - Okoboi periodically maintained	(7) 7 kms on Amosing - Okoboi road maintained	( )	(4)Spot improvement of Tukum swamp on Amosing - Okoboi road

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

263367 Sector Conditional Grant (Non-Wage)	120,000	41,623	35 %	39,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	41,623	35 %	39,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	41,623	35 %	39,718

Reasons for over/under performance: Not all funds were released as planned and hence drainage works were not done

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

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Length in Km. of rural roads constructed	(40.35) 1. Lowcost sealing of 0.35km district headquarters road 2. Mechanized maintenance of; a) Acowa - Angerepo road (18km). b) Akore - Oditel road (14km). c) Obalanga - Amare - Osukunya road (8km)	(37.85) 1. 0.35 km lowcost sealed	()	(0.35)Lowcost sealing of 0.35kms at district headquarters
Non Standard Outputs:	Works monitored and supervised	Works supervised and monitored	Works monitored and supervised	Monitoring and supervision
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	23,000	21,901	95 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,000	26,943	100 %	6,451
312103 Roads and Bridges	257,001	145,102	56 %	93,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	308,001	194,946	63 %	99,634
External Financing:	0	0	0 %	0
Total:	308,001	194,946	63 %	99,634
Reasons for over/under performance:	Delayed implementation of the works by the contractor resulted in return of some funds to the consolidated fund			
Total For Roads and Engineering : Wage Rect:	86,406	59,858	69 %	18,400
Non-Wage Reccurent:	251,230	133,655	53 %	59,768
GoU Dev:	316,001	202,932	64 %	102,742
Donor Dev:	0	0	0 %	0
Grand Total:	653,637	396,444	60.7 %	180,911

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid for one staff,inland travels facilitated,fuel and lubricants procured.	Staff salary paid for the twelve months,inland travels facilitated,fuel and lubricants procured		Three month Staff salary paid for one staff,inland travels facilitated,fuel and lubricants procured.	Three month Staff salary paid for one staff,inland travels facilitated,fuel and lubricants procured.
211101 General Staff Salaries	26,400	26,400	100 %		6,600
227001 Travel inland	19,606	19,573	100 %		4,929
Wage Rect:	26,400	26,400	100 %		6,600
Non Wage Rect:	19,606	19,573	100 %		4,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,006	45,973	100 %		11,529
Reasons for over/under performance:	Nil.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() construction works monitored and supervised,	(24) twenty four new water sources supervised during construction. 9 by the district and 15 by development patners	()		()Nine new boreholes monitored during installation, two in Okungur, two in Acowa, one one in Kapelebyong, three in Acinga, and one in Akoromit Sub counties,.
No. of water points tested for quality	() water points tested for quality	(24) 24 water sources tested for quality	()		()nine water sources tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	(4) Four meeting held with the environmental health staff in preparation for Community Lead Total Sanitation activities.	()		()one meeting held with the environmental health staff in preparation for Community Lead Total Sanitation verification and certification activities.
Non Standard Outputs:	Fuel and lubricants procured, inland travel facilitated	Four monitoring visit of water facilities by works and technical committee of council facilitated. fuel procured.		Fuel and lubricants procured, inland travel facilitated	ONE monitoring visit of water facilities by works and technical committee of council facilitated. fuel procured.
227001 Travel inland	7,048	7,047	100 %		2,694

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,048	7,047	100 %	2,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,048	7,047	100 %	2,694

Reasons for over/under performance: Nil

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

No. of water points rehabilitated	(20) Follow up and support visit to water user committees conducted.monitoring conducted	(24) Follow up and support visits to 24 water user committees conducted. 24 redundant water user committees reactivated and rehabilitated.	(5)Follow up and support visit to water user committees conducted	(6)Follow up and support visits to 6 water user committees conducted. 6 redundant water user committees reactivated and rehabilitated.
Non Standard Outputs:	Follow up and support visit to 20 water user committees conducted. monitoring conducted. reactivation of nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid	Follow up and support visit to 24 water user committees conducted. monitoring conducted. reactivation of 24 nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid	Follow up and support visit to 6 water user committees conducted. monitoring conducted. reactivation of 6 nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid
213001 Medical expenses (To employees)	6,000	6,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	500
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	6,981	6,980	100 %	1,786

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,981	15,979	100 %	8,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,981	15,979	100 %	8,536

Reasons for over/under performance: NIL

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

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No. of water and Sanitation promotional events undertaken	() Communities sensitized to fulfill critical requirements	() Ten villages of Okerai, Aeket, Aturai, Akum, Ceele, Akulonyo, Ateleng, Apopony, Olekat, and Apungure sensitized on critical requirementd, hygiene and sanitation iprovement.	()	()Ten villages of Okerai, Aeket, Aturai, Akum, Ceele, Akulonyo, Ateleng, Apopony, Olekat, and Apungure sensitized on hygiene and sanitation iprovement.
No. of water user committees formed.	() Water user committees established for the new water projects	(10) Ten water user committees in the villages of Okerai, Aeket, Aturai, Akum, Ceele, Akulonyo, Ateleng, Apopony, Olekat, and Apungure were established for the new water projects.	()	()
No. of Water User Committee members trained	(90) Water user committee members trained on roles responsibilities and hygiene promotion	(9) 9 Water user committee members from each of the ten boreholes trained on roles responsibilities and hygiene promotion	(9) 9 Water user committee members from each of the ten boreholes trained on roles responsibilities and hygiene promotion	()
Non Standard Outputs:	Site handover of water projects to the contractor before construction conducted, Water projects commissioned after construction. Vehicle maintained.	Site hand over to the contractor for drilling conducted. motorcycle repaired and maintained.	Water projects commissioned after construction. Vehicle maintained.	Borehole projects were not commissioned
227001 Travel inland	6,000	6,000	100 %	3,000
228002 Maintenance - Vehicles	3,000	3,700	123 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,700	108 %	4,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,700	108 %	4,555
Reasons for over/under performance:	Commissioning could not be done since the projects were incomplete by the end of the financial year.			

## Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	Regular Data collection on existing water sources collected and analyzed. data on sanitation situation collected and analyzed. Collecting data on water source functionality, gender and management	Data collection on existing water sources collected and analyzed and analyzed on functionality, gender and management.	Data collection on existing water sources collected and analyzed and analyzed on functionality, gender and management	No data collection was conducted in the quarter
227001 Travel inland	1,579	750	47 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	750	47 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,579	750	47 %	250

Reasons for over/under performance: There were insufficient funds released.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Departmental vehicle repaired and hygiene and sanitation campaigns conducted.	Rapport building with village leaders conducted in ten villages,triggering the sellected 10 villages on hygiene and sanitation improvement conducted, follow up activities on hygiene promotion conducted, verification of improved sanitation in the followed up villages conducted by the sub county team, certification of ODF by the district team conducted. departmental vehicle repaired	ODF certification by the district team. departmental vehicle repaired	Departmental vehicle repaired.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,798	100 %	0
312201 Transport Equipment	15,000	14,760	98 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,802	34,558	99 %	1,450
External Financing:	0	0	0 %	0
Total:	34,802	34,558	99 %	1,450

Reasons for over/under performance: Nil

**Output : 098175 Non Standard Service Delivery Capital**

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N/A				
N/A				
312301 Cultivated Assets	0	641	0 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	641	0 %	641
External Financing:	0	0	0 %	0
Total:	0	641	0 %	641
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	( ) Boreholes rehabilitated in: the following locations: KAPELEBYONG S/C a. Nyada parish, Nyada village, Nyada HC II borehole OKUNGUR S/C a. Aridai Parish, Aminit Village, Agonga HC II borehole OBALANGA S/C a. Alupe Parish, Akora village, Akora community borehole. b. Alupe parish, Alupe village, Chrispo Alupe borehole	(9) Nine out of ten boreholes were drilled Apopong and apungure villages in Acowa SC, Celle, Ateleng and Akulongo villages in Acinga, Okerai and Aeket in okungur and Akum in kapelebyong. four boreholes were rehabilitated	( )	( ) Four boreholes were rehabilitated in Agonga HC II, Nyada HC II, Adula village and Alupe village. two more boreholes were drilled in Aeket HC III and Akum village
Non Standard Outputs:	Environmental impact Assessment conducted. works monitored supervised and appraised. commitments and retention for F-Y 2020-2021 paid	Atotal of nine boreholes out of ten were drilled. four boreholes were partially rehabilitated.	Post construction activities conducted, project works monitored and appraised.	two more boreholes drilled in the quarter
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	13,993	100 %	1,500
312101 Non-Residential Buildings	268,954	192,473	72 %	182,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,954	207,466	73 %	183,911
External Financing:	0	0	0 %	0
Total:	283,954	207,466	73 %	183,911
Reasons for over/under performance: The delay that was caused by the contractors both for borehole drilling and borehole rehabilitation who had no capacity to start and complete the contracted works within the financial year and therefore causing a financial loss to the district.				
Total For Water : Wage Rect:	26,400	26,400	100 %	6,600
Non-Wage Reccurent:	53,215	53,048	100 %	20,964

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<i>GoU Dev:</i>	<i>318,756</i>	<i>242,666</i>	<i>76 %</i>	<i>186,003</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,371</i>	<i>322,114</i>	<i>80.9 %</i>	<i>213,567</i>



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## 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:	Staff salaries paid Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured.	3 staff paid salaries for the whole year Office compound maintained Office sanitation utilities procured Motor cycle and laptop repaired and serviced Airtime for official coordination procured Stationery procured		4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done.	3 staff paid salaries for the quarter Office compound maintained Office sanitation utilities procured Motor cycle and laptop repaired and serviced Airtime for official coodination procured Stationery procured
211101 General Staff Salaries	112,800	80,425	71 %		20,100
221008 Computer supplies and Information Technology (IT)	450	375	83 %		225
221011 Printing, Stationery, Photocopying and Binding	400	614	153 %		614
222001 Telecommunications	200	200	100 %		50
224004 Cleaning and Sanitation	5,316	5,316	100 %		2,066
227001 Travel inland	1,492	3,968	266 %		2,968
228002 Maintenance - Vehicles	400	400	100 %		245
Wage Rect:	112,800	80,425	71 %		20,100
Non Wage Rect:	8,258	10,873	132 %		6,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,058	91,298	75 %		26,268
Reasons for over/under performance:	DNRO not recruited hence wage remained in the account				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(15) Woodlots established and tended in all the sub counties of the district	(8) Woodlots established in Kapelebyong HCIV and in the sub counties of Alito, Obalanga, Akoromit, Okungur, Kapelebyong and Acowa A total of 8,150 assorted tree seedlings were planted		(15)Woodlots established and managed to survive	(8)Woodlots established in Kapelebyong HCIV and in the sub counties of Alito, Obalanga, Akoromit, Okungur, Kapelebyong and Acowa. A total of 8,150 assorted tree seedlings were planted

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Number of people (Men and Women) participating in tree planting days	(30) Men and women selected from all the sub counties participated in tree planting days	(0) None		(30)Men and women supported with seedlings and planted	(0)Nil
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies		3,239	3,239	100 %	2,437
227001 Travel inland		500	500	100 %	280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,739	3,739	100 %	2,717
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,739	3,739	100 %	2,717
Reasons for over/under performance:	Delayed procurement process affected timeliness of seedlings propagation coupled with poor weather conditions, no planting was done during the set tree planting days				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Unsustainable charcoal production curbed in all the sub counties.	(8) Regulation and compliance operations conducted in Kapelebyong town council and in Okungur and Kapelebyong sub counties		(2)Regulation and compliance inspections done	(2)Regulation and compliance operations conducted in Kapelebyong town council and Kapelebyong sub county
Non Standard Outputs:	4 Spot enforcement operations with Environment police conducted	None		1 Spot enforcement operation with Environment police conducted	None
227001 Travel inland		1,200	1,200	100 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	1,200	100 %	600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,200	1,200	100 %	600
Reasons for over/under performance:	None				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Wetland action plans prepared for Acinga, Alito and Kapelebyong sub counties	(3) Wetland action plans prepared for Alito, Acinga and Kapelebyong sub counties		(1)Wetland action plan prepared for Kapelebyong sub county	(1)Wetland action plan developed for Kapelebyong sub county
Area (Ha) of Wetlands demarcated and restored	(100) Wetland area demarcated and restored in a select sub county	(25) 25 km of wetland area demarcated and restored		(100)Wetland demarcated and restored	(0)NA
Non Standard Outputs:	Community owned and restored ecosystems	3 community dialogue meetings held		N/A	1 community review meeting conducted to ascertain compliance to the buffer zone set
221002 Workshops and Seminars		3,300	3,300	100 %	1,222

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224006 Agricultural Supplies	1,000	1,000	100 %	1,000
227001 Travel inland	1,300	1,300	100 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	2,570
Reasons for over/under performance: None				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(400) Community men and women empowered in ENR monitoring in all the sub counties of the district	(1738) Men and women trained in ENR monitoring in Akoromit, Acinga, Kapelebyong, Alito, Acowa, Okungur and Obalanga sub counties	(100)Men and women trained in ENR monitoring	(1496)Men and women trained in ENR monitoring in Akoromit, Acinga, Kapelebyong, Alito, Acowa, Okungur and Obalanga sub counties
Non Standard Outputs:	N/A			
227001 Travel inland	1,455	1,455	100 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,455	1,455	100 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,455	1,455	100 %	364
Reasons for over/under performance: None				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(13) Environment compliance monitoring conducted in vital wetlands, Ugift projects and general environment conservation rallies	(21) Monitoring and compliance surveys in vital wetlands and Ugift projects done. Political monitoring by sectoral committee of council done	(4)Monitoring and compliance surveys in vital wetlands and Ugift projects done. Political monitoring by sectoral committee of council done	(12)Monitoring and compliance surveys in vital wetlands and Ugift projects done. Political monitoring by sectoral committee of council done
Non Standard Outputs:	N/A			
227001 Travel inland	2,800	2,650	95 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,650	95 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,650	95 %	1,150
Reasons for over/under performance: Supplementary funding received under UGiFT thus the over performance in physical outputs				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

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No. of new land disputes settled within FY	(8) Land disputes amicably resolved in the sub counties of the district	(3) Technical support in dispute resolution done in the sub counties of Acowa, Obalanga and Okungur	(2)Land disputes resolved in selected community	(0)None
Non Standard Outputs:	4 land administration sensitization meetings convened in selected sub counties	Technical backstopping of Akore Town Council Area Land Committee done	1 land administration sensitization meeting convened in selected sub county	Technical backstopping of Akore Town Council Area Land Committee done
227001 Travel inland	920	757	82 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	757	82 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	757	82 %	217
Reasons for over/under performance:	Expected funding not received fully			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 physical planning sensitization meetings conducted in selected locations. 4 land and development inspection visits conducted in selected locations	13 land and site development inspection visits conducted in all the 11 LLGs	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	11 land and site development inspection visits conducted in all the 11 LLGs
227001 Travel inland	1,080	948	88 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	948	88 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	948	88 %	848
Reasons for over/under performance:	Expected funds not received fully			
Total For Natural Resources : Wage Rect:	112,800	80,425	71 %	20,100
Non-Wage Reccurent:	25,052	27,222	109 %	14,633
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	137,852	107,647	78.1 %	34,733

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## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	40 IGA groups generated and funded	29 IGA groups supported		10 IGA groups generated and funded	19 IGA special groups supported
221014 Bank Charges and other Bank related costs	0	135	0 %		0
224006 Agricultural Supplies	97,666	126,666	130 %		126,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,666	126,801	130 %		126,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,666	126,801	130 %		126,666
Reasons for over/under performance: The performance was over and above because groups got ready for funding by fourth quarter					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	08 Staff paid monthly salary	07 staff paid 12 monthly salary		08 Staff paid monthly salary	07 staff paid monthly salary
211101 General Staff Salaries	66,831	52,701	79 %		14,071
Wage Rect:	66,831	52,701	79 %		14,071
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,831	52,701	79 %		14,071
Reasons for over/under performance: performance met as planned					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(18) 18 FAL instructors paid quarterly motivational allowance	(18) 18 FAL instructors paid quarterly motivational allowances		(18)18 FAL instructors paid quarterly motivational allowance	(18)18 FAL instructors paid quarterly motivational allowances
Non Standard Outputs:	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowances		18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowances
211103 Allowances (Incl. Casuals, Temporary)	2,440	2,440	100 %		825
221011 Printing, Stationery, Photocopying and Binding	361	361	100 %		90

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## Quarter4

227001 Travel inland	500	499	100 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,301	3,301	100 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,301	3,301	100 %	1,040

Reasons for over/under performance: performance met as planned

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	02 gender mainstreaming sessions conducted	02 quarterly gender mainstreaming sessions conducted	01 gender mainstreaming sessions conducted	01 Gender mainstreaming session conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	992	99 %	492
227001 Travel inland	1,149	1,149	100 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	2,141	100 %	1,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	2,141	100 %	1,067

Reasons for over/under performance: performance met as planned.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(2000) 2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	() 870 OVC supported in 7 core programm areas and 205 supported quarterly 130 Human Rights abuse cases identified and managed acted 2 quarterly DOVCC coordination meeting conducted 16 quarterly SOVCC meetings conducted one GBV referral pass way Established	(500)500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted one GBV referral pass way Established	()370 OVC supported in 7 core programm areas and 105 supported quarterly 70 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted one GBV referral pass way Established
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## Vote:627 Kapelebyong District

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Non Standard Outputs:	2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	870 OVC supported in 7 core programm areas and 205 supported quarterly 130 Human Rights abuse cases identified and managed acted 2 quarterly DOVCC coordination meeting conducted 16 quarterly SOVCC meetings conducted one GBV referral pass way Established	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted one GBV referral pass way Established	370 OVC supported in 7 core programm areas and 105 supported quarterly 70 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted one GBV referral pass way Established
211103 Allowances (Incl. Casuals, Temporary)	14,240	6,974	49 %	6,974
221005 Hire of Venue (chairs, projector, etc)	100	50	50 %	50
221011 Printing, Stationery, Photocopying and Binding	760	380	50 %	380
222001 Telecommunications	340	160	47 %	160
227001 Travel inland	4,821	3,101	64 %	2,066
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,381	1,381	100 %	346
Gou Dev:	0	0	0 %	0
External Financing:	20,880	10,284	49 %	10,284
Total:	22,261	11,664	52 %	10,629
Reasons for over/under performance:	under performance noted due non receipt of all planned TASO funds			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 4 Quarterly Youth Council meeting held	() 04 Quarterly Youth Council meeting held	()	()1 Quarterly Youth Council meeting held
Non Standard Outputs:	4 Quarterly Youth Council meeting held	04 Quarterly Youth Council meeting held	1 Quarterly Youth Council meeting held	1 Quarterly Youth Council meeting held
227001 Travel inland	3,013	3,013	100 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	3,013	100 %	763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	3,013	100 %	763
Reasons for over/under performance:	performance met as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 Quarterly PWD and Elderly Council meetings held	() 08 Quarterly PWD and Elderly Council meetings held	()	()02 Quarterly PWD and Elderly Council meetings held

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Non Standard Outputs:		4 Quarterly PWD and Elderly Council meetings held	08 Quarterly PWD and Elderly Council meetings held	1 Quarterly PWD and Elderly Council meetings held	02 Quarterly PWD and Elderly Council meetings held
227001	Travel inland	2,381	2,380	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,381	2,380	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,381	2,380	100 %	600
Reasons for over/under performance:		performance met as planned			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural institutions coordinated	02 cultural events supported	Cultural institutions coordinated	01 cultural event supported
227001	Travel inland	1,000	900	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	900	90 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	900	90 %	0
Reasons for over/under performance:		performance met as planned			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		2 work places inspections conducted	03 inspections conducted ie low cost sealing road works, VAD vocational school construction within in T/C and District Head quarter pit latrines. Two cases managed	1 work places inspections conducted	02 inspections conducted ie low cost sealing road works, VAD vocational school construction within in T/C and District Head quarter pit latrines. Two cases managed
227001	Travel inland	2,365	2,330	99 %	316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,365	2,330	99 %	316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,365	2,330	99 %	316
Reasons for over/under performance:		performance met as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 Women Council meetings held	( ) 03 women council meetings conducted	( )	( )01 women council meeting conducted



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Non Standard Outputs:	4 Women Council meetings held	03 Women Council meetings held	1 Women Council meetings held	01 Women Council meeting held
227001 Travel inland	2,194	2,193	100 %	1,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	2,193	100 %	1,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	2,193	100 %	1,103
Reasons for over/under performance:	performance met as planned			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 40 IGA groups appraised and submitted for funding 4 quarterly sub program reports produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines	2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 19 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines	2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines	1 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 19 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,969	99 %	2,969
221002 Workshops and Seminars	2,000	348	17 %	348
221009 Welfare and Entertainment	4,490	4,489	100 %	4,489
221011 Printing, Stationery, Photocopying and Binding	3,035	3,035	100 %	845
221012 Small Office Equipment	2,000	2,000	100 %	2,000
227001 Travel inland	16,489	15,747	96 %	4,587
227004 Fuel, Lubricants and Oils	7,000	9,000	129 %	3,000

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228002 Maintenance - Vehicles	7,000	2,563	37 %	1,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,014	40,152	89 %	20,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,014	40,152	89 %	20,031
Reasons for over/under performance: performance met as planned				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	A four classroom block with a five stance pit latrine completed	Contractor paid		Contractor paid
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,000	27 %	2,500
312101 Non-Residential Buildings	120,000	128,810	107 %	8,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	132,810	98 %	11,311
External Financing:	0	0	0 %	0
Total:	135,000	132,810	98 %	11,311
Reasons for over/under performance: performance met as planned				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	A four class room with an office and a five stance pit latrine at Obalanga Comprehensive Secondary school construction project completed			
N/A				
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	66,831	52,701	79 %	14,071
Non-Wage Reccurent:	160,463	184,592	115 %	151,931
GoU Dev:	135,000	132,810	98 %	11,311
Donor Dev:	20,880	10,284	49 %	10,284
Grand Total:	383,174	380,387	99.3 %	187,596

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	12 Month Salaries for 1 staff paid. 4 Quarterly Basic Office Stationery procured. 4 Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. 4 Quarterly Fuel, Oils and Lubricants procured.		Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	Salaries for 1 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.
211101 General Staff Salaries	25,664	8,872	35 %		1,616
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,686	1,686	100 %		422
227001 Travel inland	6,000	5,996	100 %		2,496
228002 Maintenance - Vehicles	2,500	2,490	100 %		1,275
Wage Rect:	25,664	8,872	35 %		1,616
Non Wage Rect:	12,186	12,172	100 %		4,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,849	21,044	56 %		6,309
Reasons for over/under performance:	Delayed recruitment of Senior/Principal Planner hence wage balance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the Unit	(1) Qualified staff in the unit.		(2)Qualified Staff in the Unit.	(1)Qualified staff in the unit.
No of Minutes of TPC meetings	(12) Sets of DTPC minutes Produced and Disseminated.	(12) Sets of DTPC Committee minutes Produced and Disseminated.		(3)Sets of DTPC Committee minutes Produced and Disseminated.	(3)Sets of DTPC Committee minutes Produced and Disseminated.

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Non Standard Outputs:	One senior/Principal Planner recruited. DTPC Committee meetings held at the District Headquarters. Four (4) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	Twelve (12) DTPC Committee meetings held at the District Headquarters. Four (4) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of July 2023.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of August 2022
221009 Welfare and Entertainment	3,969	2,043	51 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,969	2,043	51 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,969	2,043	51 %	975
Reasons for over/under performance:	Low staffing in the unit, only one staff substantively appointed.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated.	Final One Higher Local Government Statistical Abstract for FY 2020/2021 Developed, discussed in DTPC and Disseminated. Final 8 LLGs Statistical Abstracts Developed and Disseminated.	One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated. One Gender Specific Statistical Abstract Developed and Disseminated.	Final One Higher Local Government Statistical Abstract for FY 2020/2021 Developed, discussed in DTPC and Disseminated. Final 8 LLGs Statistical Abstracts Developed and Disseminated.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	100	95	95 %	20
227001 Travel inland	3,500	3,500	100 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,995	100 %	1,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,995	100 %	1,942
Reasons for over/under performance:	Limited funds could not allow gender specific abstract to be developed.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Desk and Field Appraisal of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Appraised Capital Projects entered in the Final Approved budget for FY2022/23	Appraised Capital Projects Approved for funding.	Appraised Capital Projects entered in the Final Approved budget for FY2022/23
227001 Travel inland	900	899	100 %	449

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	899	100 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	899	100 %	449
Reasons for over/under performance: The appraisal was completed and projects incorporated in the approved budget estimates for FY2022/23				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	District Management Information System maintained and running. OVC MIS, HMIS and EMIS focal persons Managing District Information System supported and Supervised. External Internet Boosters Procured.	Support supervision conducted	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Support supervision conducted
222001 Telecommunications	500	500	100 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	457
Reasons for over/under performance: N/A				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Four (4) Quarterly Mentoring meeting with LLG held. Parish Development Committees monitored and supervised. One (1) District Budget Conference meeting held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.	Two (2) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. New and Old PBS users trained on new developments. One (1) final HLG and Six (11) LLGs Budget Estimates Prepared, laid to Council.	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. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) Quarterly Mentoring meeting with LLG held. One (1) Final HLG and Six (11) LLGs Budget Estimates Prepared, laid to Council for Approval and Submitted to Line Ministries. New and Old PBS users trained on new developments
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	546
221002 Workshops and Seminars	8,000	7,993	100 %	2,003
222003 Information and communications technology (ICT)	4,000	4,000	100 %	1,000

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227001	Travel inland	6,000	6,000	100 %	585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,500	19,493	100 %	4,133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,500	19,493	100 %	4,133
Reasons for over/under performance:		The mentoring meetings with LLGs were all not conducted due to limited funding. Delayed completion and submission of Both HLG and LLGs Final Budget Estimates for FY 2022/2023 due system development by MoFPED as a result of transitioning from Sector to Programme approach of planning and budgeting			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four (4) Quarterly Monitoring Reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. Three (3) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 33 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	146
227001	Travel inland	17,369	17,369	100 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,769	17,769	100 %	1,016
	External Financing:	0	0	0 %	0
	Total:	17,769	17,769	100 %	1,016
Reasons for over/under performance:		Three (3) Quarterly project monitoring was not done due to limited funds to conduct all three activities planned.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Environmental Impact Assessment for Capital Works Produced and Disseminated. Engineering and Design Studies and Plans for Capital Works Produced.	None	None	None
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0

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281503 Engineering and Design Studies & Plans for capital works	2,000	1,962	98 %	684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,962	99 %	684
External Financing:	0	0	0 %	0
Total:	3,000	2,962	99 %	684
Reasons for over/under performance:	Activities completed as planned			
<i>Total For Planning : Wage Rect:</i>	<i>25,664</i>	<i>8,872</i>	<i>35 %</i>	<i>1,616</i>
<i>Non-Wage Reccurent:</i>	<i>41,054</i>	<i>39,101</i>	<i>95 %</i>	<i>12,648</i>
<i>GoU Dev:</i>	<i>20,769</i>	<i>20,731</i>	<i>100 %</i>	<i>1,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,487</i>	<i>68,705</i>	<i>78.5 %</i>	<i>15,964</i>

## Vote:627 Kapelebyong District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid monthly, office stationery procured, motorcycle and other office items repaired, submitted quarterly performance reports to the relevant Line Ministries	01 staff paid 12months salaries, Office stationery procured, One Department motorcycle repaired and maintained, Verification of 12 months payroll and payment of staff salary, Monitoring of 2 health projects, 05 works projects implemented in the district, Risk assessment and review, Review of procurement management process, Mandatory audit of 12 departmental accounts, 04 LLG's Accounts on financial management and compliance 03 Performance reports produced and submitted.			01 staff paid 3months salaries  Office stationery procured  One Department motorcycle repaired and maintained  Verification of 3 months payroll and payment of staff salary  Monitoring of 2 health projects, 05 works projects implemented in the district  Risk assessment and review  Review of procurement management process
211101 General Staff Salaries	40,300	19,980	50 %		2,505
221008 Computer supplies and Information Technology (IT)	150	150	100 %		150
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		190
221012 Small Office Equipment	130	130	100 %		18
222001 Telecommunications	200	200	100 %		110
227001 Travel inland	2,220	2,219	100 %		684
228002 Maintenance - Vehicles	600	600	100 %		226
Wage Rect:	40,300	19,980	50 %		2,505
Non Wage Rect:	3,900	3,899	100 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,200	23,880	54 %		3,882
Reasons for over/under performance: The Audit exercise was conducted based on risk assessment, mandatory audit of institutions was not conducted to enable the department meet the deadline for report submission as at 31.Aug.2022					



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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Quarterly Internal Audits conducted at HLG, LLG's	(4) 4 Quarterly Internal Audit report produced	()		(1)01 Quarterly Internal Audit conducted
Date of submitting Quarterly Internal Audit Reports	(2022-08-31) 4 Audits conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's 05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA Travels to submit quarterly internal Audit report to the line ministries done	(01) 01 Quarter Report submitted to CAO and line ministries	()		(2022-08-02)01 Quarter Report submitted to CAO and line ministries
Non Standard Outputs:	04 quarterly internal audit reports submitted to the relevant MDAs	Review of the payroll system done for 12months			Review of the payroll system done for 3months
	05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA	4 Risk assessment and reviews conducted			01 Risk assessment and reviews conducted
	Travels to submit quarterly internal Audit report to the line ministries done	Quarterly monitoring of district projects done			Quarterly monitoring of district projects done
		4 Travel to submit quarterly internal Audit report to the line ministries done			01 Travel to submit quarterly internal Audit report to the line ministries done
		Review of procurement management process			Review of procurement management process
221017 Subscriptions	450	410	91 %		410

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227001	Travel inland	3,706	3,706	100 %	927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,156	4,116	99 %	1,337
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,156	4,116	99 %	1,337
Reasons for over/under performance:		The Audit exercise successfully conducted and report submitted as per the workplan. This was majorly attributed to timely responses provided by the Auditees			
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		02 staff facilitated to attend workshops and professional development training for enhanced professional knowledge	01 staff facilitated to attend 01 workshop/training		01 staff facilitated to attend 01 workshop/training
		Subscription to the Local Government Internal Auditors Association paid			
221003	Staff Training	1,232	660	54 %	660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,232	660	54 %	660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,232	660	54 %	660
Reasons for over/under performance:		At the close of the FY ,the department realized funds that enabled 01 staff attain knowledge on capacity development			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Internal Audit travel trips to the field conducted across the district to ensure value for money in service delivery, reviews/inspection of works before payments are made	conducted 06 inspection trips to the field, monitoring successfully done		conducted 03 inspection trips to the field, monitoring successfully done
227001	Travel inland	3,781	3,781	100 %	894
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,781	3,781	100 %	894
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,781	3,781	100 %	894
Reasons for over/under performance:		The department conducted fewer field visits, this was attributed to inadequate funding			
Total For Internal Audit : Wage Rect:		40,300	19,980	50 %	2,505

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<i>Non-Wage Reccurent:</i>	<i>13,070</i>	<i>12,456</i>	<i>95 %</i>	<i>4,268</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,370</i>	<i>32,437</i>	<i>60.8 %</i>	<i>6,773</i>

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	( ) Quarterly (4) radio talk shows on radio Savior, Youth and other media houses to Sensitize the business community on trade development and enterprise selection so as to build capacity for better performance in household business undertakings that promotes commercialized production in Kapelebyong District and the region.	(2) 2 radio talk shows on enterprise selection conducted	( )		(1)Conducted 1 radio talk show on enterprise selection Inland travel to Opportunity Bank for Emyooga accounts reconciliation
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) 4 reports prepared on sensitization meetings organized to build capacity in trade development, SACCO management and enterprise selection aimed at Household commercialized production in Kapelebyong District	(4) 4 sensitization meetings conducted for 4 cooperative societies in the LLGs	( )		(3)2 sensitization meetings conducted for cooperatives & farmer groups (Nyada Mkt Vendors, Kapelebyong Resident MCS, Emyooga SACCOs)
No of businesses inspected for compliance to the law	(600) 150 businesses inspected quarterly on compliance status in the four (4) Urban Councils of Kapelebyong, Obalanga, Akoromit and Acowa Town councils and recommendations drawn to support their regularization with URSB and the line regulatory agencies.	(902) 902 businesses inspected in the 4 town councils of Acowa, Akore, Kapeleyong, Obalanga and Oditel township	(150)Quarterly Inspections done and businesses supported on the registration process with URSB		(722)722 businesses inspected in the 4 town councils of Acowa, Akore, Kapeleyong, Obalanga and Oditel township

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No of businesses issued with trade licenses	(1600) Four hundred (400) business enterprises mobilized and supported to secure trading licenses on quarterly basis in the four urban councils of Kapelebyong, Obalanga, Akoromit and Acowa, New business mobilized to register and secure licenses.	(902) 902 businesses inspected in the 4 town councils of Acowa, Akore, Kapeleyong, Obalanga and Oditel Township	(400)Quarterly assessment done and trading licenses issued to operating businesses	(722)722 businesses inspected in the 4 town councils of Acowa, Akore, Kapeleyong, Obalanga and Oditel township
Non Standard Outputs:	Increased number of business enterprises issued with trading licenses and the rate of compliance targets improved in Kapelebyong District	2 meetings conducted for the 18 Emyooga SACCOs executive to review performance	Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done	Emyooga performance review conducted Audit exercise of Obalanga MCSL conducted Review meeting with Nyada Mkt Vendors Ass done Inspection meeting of Kapelebyong Resident MCS done Inland travel to Opportunity Bank for Emyooga accounts reconciliation
211101 General Staff Salaries	33,530	22,279	66 %	5,353
227001 Travel inland	2,600	2,600	100 %	650
Wage Rect:	33,530	22,279	66 %	5,353
Non Wage Rect:	2,600	2,600	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,130	24,879	69 %	6,003
Reasons for over/under performance:	Limited non wage (recurrent funds) for the implementation of departmental activities. This translates into inadequate logistical support.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	( ) Quarterly radio talk shows conducted to sensitize the communities of Kapelebyong District on enterprise development and selection of applicable enterprises that support household commercialized production	(3) 3 radio talk shows on awareness creation were conducted during the financial year at both Youth and Savior Radio stations in Amuria town.	( )	(2)2 radio talk shows on PDM sensitization was conducted during the quarter at Youth and Savior Radio stationss

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No of businesses assisted in business registration process	(600) One hundred fifty (150) Businesses supported on quarterly basis to achieve registration status with URSB and other regulatory agencies	(0) No business was assisted in the registration process due to unwillingness of the owners (negative mindset) to legalize businesses	( )	(0)No business was assisted in the registration process due to unwillingness of the owners (negative mindset)
No. of enterprises linked to UNBS for product quality and standards	( ) N/A	(0) There are no enterprises yet producing products that require certification of quality & standards thus this output is not applicable	( )	(0)There are no enterprises yet producing products that require certification of quality & standards thus this output is not applicable
Non Standard Outputs:	Improved business performance within the local communities that is geared towards stimulating the commercialized production process in Kapelebyong District	852 Village Enterprise Groups under PDM formed in 11 LLGs		852 Village Enterprise Groups under PDM formed in 11 LLGs of Obalanga, Obalanga T.C, Kapelebyong, Kapelebyong T.C, Acowa, Acowa T.C, Akore, Akore T.C, Obalanga, Obalanga T.C, Alito, Okungur & Acinga
227001 Travel inland	2,000	2,000	100 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	509
Reasons for over/under performance:	Poor mind set/ ignorance about the importance for business registration. There are no enterprises yet in the district producing products that require certification of quality & standards. Though we have access to free airtime for routine radio talk shows, the distance between our district and the location of the participating radio stations is far. This limits the number of times one can participate since logistical support are required.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) N/A	( ) N/A	( )	( )N/A
No. of market information reports desserminated	(4) Market behavior pattern monitored, data on prices collected and compiled for desimination to the public on designated notice boards and media and quarterly reports prepared to communicate market information to management for decision making purposes	(4) 4 Current market information reports were prepared and in place	( )	(3)3 Current market information reports prepared on monthly basis with data collected from the 3 major weekly market places of Obalanga, Akore & Adipala in place

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Non Standard Outputs:	Quarterly reports prepared and submitted to management and the line ministry to guide on policy making and strategic decision making in trade development initiatives in Kapelebyong District.	Education, coaching & mentoring of producer groups was done to prepare them for the international market		Coaching & mentoring of producer groups was done and these included Okoboi, Ajelik, Acowa, Ajarata, Obalanga Multi-purpose, Obalanga Oil Seeds, Aeket Oil Seeds Cooperative Societies
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	300	75 %	100
Reasons for over/under performance:	There are no producers or producer groups with capacity to aggregate quality and required volumes of grain and other commodities in order to be linked to international market through Uganda Export Promotion Board (UEPB). There was limited logistical support in the area of current market information that affected the level of data collection from weekly markets.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 Registered and operational cooperative societies supervised and monitored to ensure compliance and sustenance of the Emyooga seed capital and group savings injected through the presidential initiative on Wealth and job creation program	(24) 24 Farmer Cooperative Societies both agricultural & financial were supervised.	( )	(4)24 Farmer Cooperative Societies - both agricultural & financial were supervised. These included both Emyooga SACCOs & agricultural cooperative marketing societies. These included among others; Acowa Resident Farmers, Ajeleik Resident Farmers, Ajarata Farmers, Okoboi Farmers Marketing Ass, Angerepo, Akore, Alito, Adungo River Wetland, Obalanga Oil Seed, Aeket Oil Seed, Opot Oil Seed,
No. of cooperative groups mobilised for registration	(5) New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	( ) 61 Cooperative groups in total were mobilised for registration (PDM -55 & agricultural 6)  All the 55 PDM SACCOs were successfully registered.	( )	(6)55 PDM SACCOs mobilised for registration 6 Agricultural Cooperative groups of Ajeleik, Angerepo, Okoboi, Alito, Adungo River Wetland, Acinga and Akore were also mobilised for registration.

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No. of cooperatives assisted in registration	( ) New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	( ) 59 Cooperative groups in total were assisted in registration with the Registrar of Cooperative Societies. 55 PDM SACCOs out of the above 59 were duly registered and have accordingly gained legal status.	( )	(3)55 PDM SACCOs were assisted in registration 4 Agricultural Cooperative groups of Ajeleik,Adungo River Wetland, Angerepo G/nuts, Okoboi Farmers were also assisted in registration.
Non Standard Outputs:	5 Additional new cooperative societies formed and supported to register with the Registrar of cooperatives and Marketing in the Ministry of Trade, Industry & Local Economic development	1 Cooperative audited & AGM held  55 executive committee members of PDM SACCOs were sensitized on their roles.		1 Cooperative Society of Obalanga Multi-purpose audited and AGM held 4 training sessions for 5 sets of the cooperative executive committee members of Acowa Resident Farmers, Ajelek Resident Farmers, Okoboi Marketing Association, Angerepo Groundnuts & Adungo River Wetland were conducted in order to build their managerial capacity that in turn will improve their accountability skills.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Lack of skilled members with visionary leadership to take up executive roles in the formed agricultural cooperatives and SACCOs for sound management and thus good performance. Inadequate logistical support that affects the level of service delivery thus creating gaps that are usually exploited by the beneficiary groups thus contributing to program/project failures.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism activities in the areas of hospitality (Hotel and accommodation, local artists, journalism and handicrafts mainstreamed in the Five Year Development Plan for Kapelebyong District	(2) 15 strategic activities (actions) mainstreamed in the district development plan three (DDP3)	( )	(2)2 tourism promotional activities of; mapping the potential tourism sites & Inspection of the tourism facilities (Hotels, Guest Houses & Restaurants)



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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() 4 Guest Houses 13 Restaurants	()	()4 Guest Houses located as (Kapelebyong T.C 1, Oditel Township 1 & Obalanga T.C 2); 13 Restaurants ( Kapelebyong T.C 4, Obalanga T.C 3, Acowa T.C 3, Akore T.C 3)
No. and name of new tourism sites identified	() N/A	() Obalanga LRA Heritage Site is the only site so far identified for mapping and future development.	()	()Obalanga LRA Heritage Site has been identified for mapping and subsequently development by the Ministry of Tourism in conjunction with private sector developers.
Non Standard Outputs:	Quarterly monitoring reports on the performance of the related associations activities (Restaurant owners, performing artists, local Journalists, tailors and craftsmen)	Tourism promotional activities mainstreamed in the approved 5 year DDP3.		None
227001 Travel inland	500	495	99 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	495	99 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	495	99 %	245
Reasons for over/under performance:	So far only 1 site has been assessed for mapping in the district. Inadequate logistical support to enable execution of all the planned activities.			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(2) Two (2) performance reports prepared on the operations of Mechanics (Motor Vehicle Maintenance), Welders, Carpentry and Joinery enterprises and the local black smith fabricators identified and promoted to attain SMSE Industrial status in Kapelebyong District	(8) 8 Industrial opportunities identified as below: Oil seed crop production & milling (Shea nut, sunflower, groundnuts, soya beans & sim sim); Dairy production & milk processing (yogurt, pasteurized milk, powder milk & ice cream); Grain production & processing (rice, maize, millet & sorghum); Cassava production & processing into white cassava flour for industrial use; Honey production and processing; Roots & tubers processing ; Fruits production & processing; Ranching & meat processing	( )	(8)8 Industrial opportunities identified as below: Oil seed crop production & milling (Shea nut, sunflower, groundnuts, soya beans & sim sim); Dairy production & milk processing (yogurt, pasteurized milk, powder milk & ice cream); Grain production & processing (rice, maize, millet & sorghum); Cassava production & processing into white cassava flour for industrial use; Honey production and processing; Roots & tubers processing ; Fruits production & processing; Ranching & meat processing
No. of producer groups identified for collective value addition support	( ) Two (2) reports prepared on the Agri - Base producer groups identified for collective value addition support in the Lower Local Governments of Kapelebyong District	(11) 11 producer cooperative Societies identified for collective value addition support.	( )	(11)11 producer cooperative Societies identified for collective value addition support. They include: Acowa S/C Resident Farmers CSL, Ajeleik Resident Farmers CSL, Ajarata Farmers CSL, Okoboi Marketing Association, Obalanga Multipurpose CSL, Angerepo Groundnuts Producers CSL, Obalanga Oil Seed Producers CSL, Akileng Oil Seed Producers CSL, Aeket Oil Seed Producers CSL, & Opot Oil Seed Producers CSL.
No. of value addition facilities in the district	( ) Two (2) reports prepared on the Updated data status of value addition facilities in the District and assessment of their performance	( ) 3 (three) 500kg/hr agro processing machines (grain) 174 other lower capacity grain machines 15 rice/maize hullers 9 Rice/soya beans threshers	( )	( )3 (three) 500kg/hr agro processing machines (grain) 174 other lower capacity grain machines 15 rice/maize hullers 9 Rice/soya beans threshers

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A report on the nature of value addition support existing and needed	(2) Two (2) assessment reports prepared on value addition gaps existing in the district, and respective recommendations made on the nature of support identified	( ) 4 reports produced in total on the nature of value addition support existing and needed	( )	( )1 report produced on the nature of value addition support existing and needed
Non Standard Outputs:	Comprehensive Data base of value addition facilities in the District, performance gaps identified and required support recommended to Government (OWC, MAAIF, MITLED) and Development partners	Only 1 report was prepared in regard to this section.		None
227001 Travel inland	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	0
Reasons for over/under performance:	Lack of main grid power which limits the mechanization process. Individualism as opposed to collectiveness and as a result, no strong cooperatives have been built to help in looking for markets and negotiating better prices. There are also no functional sector associations. Unstable markets in terms of prices which affects sales and profits Non standardized commodities which are not certified by UNBS Undocumented business transactions thus lack of evidence to secure grants and credits.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports prepared on the implementation of planned activities, budget performance and progress	Physical reports for quarters 1,2,3 &4 have been prepared and submitted Wall shelves procured and fixed on the departmental office wall Data bank (USB Drive) procured for departmental use Stationery for departmental use procured Departmental motorcycle No. UEX 731X serviced & repaired Small office items for departmental use procured		Fourth quarter physical report prepared and submitted Wall shelves procured and fixed on the departmental office wall Data bank (USB Drive) procured for departmental use Stationery for departmental use procured Departmental motorcycle No. UEX 731X serviced & repaired Small office items for departmental use procured
221011 Printing, Stationery, Photocopying and Binding	559	449	80 %	0
221012 Small Office Equipment	700	426	61 %	155

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222003 Information and communications technology (ICT)	425	424	100 %	106
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	600	240	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	4,539	86 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	4,539	86 %	1,011
Reasons for over/under performance:	Lack of adequate office space and transport for field work. Stagnation at one position for over and above the recommended maximum period of three years.			
Total For Trade Industry and Local Development : Wage Rect:	33,530	22,279	66 %	5,353
Non-Wage Reccurent:	13,184	12,334	94 %	3,015
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,714	34,613	74.1 %	8,368

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Acowa</b>				<b>532,957</b>	<b>947,736</b>
<b>Sector : Agriculture</b>				<b>220,599</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>220,599</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>220,599</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers	Acinga parishes	Sector Conditional Grant (Non-Wage)	„	63,028	0
Transfers	Akum parishes	Sector Conditional Grant (Non-Wage)	„	78,786	0
Transfers	Acowa Wards	Sector Conditional Grant (Non-Wage)	„	78,786	0
<b>Sector : Works and Transport</b>				<b>4,790</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,790</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,790</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Acowa Sub-county	Angerepo Subcounty Hqtrs	Other Transfers from Central Government		4,790	0
<b>Sector : Education</b>				<b>205,541</b>	<b>914,094</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>159,621</b>	<b>723,163</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>588,610</b>
Item : 211101 General Staff Salaries					
-	Acinga Acinga S/C	Sector Conditional Grant (Wage)	,	0	588,610
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	,	0	588,610
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>144,621</b>	<b>134,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		19,285	17,522
Adepar P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		12,162	11,516

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Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	12,332	11,659
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)	14,151	13,193
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)	15,171	14,053
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)	13,386	12,548
Amugei P.S.	Acowa	Sector Conditional Grant (Non-Wage)	10,292	9,939
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	16,055	14,798
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	15,817	14,598
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,970	14,727
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik P/S	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>45,920</b>	<b>190,931</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>158,818</b>
Item : 211101 General Staff Salaries				
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	0	158,818
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,920</b>	<b>32,113</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	45,920	32,113
<b>Sector : Health</b>			<b>102,027</b>	<b>33,642</b>
<b>Programme : Primary Healthcare</b>			<b>99,527</b>	<b>33,642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,927</b>	<b>23,116</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing ,	23,534	0
KAPELEBYONG DLG	Acowa ACOWA HCIII	Other Transfers from Central Government ,	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACOWA HEALTH CENTRE III	Acinga	Sector Conditional Grant (Non-Wage)	11,697	11,601
AJELEIK HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	5,757
ANGEREPO HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	5,757
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>10,526</b>
Item : 263370 Sector Development Grant				
KAPELEBYONG DLG	Angerepo Angerepo HCII	Sector Development Grant	12,000	10,526
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Angerepo ANGEREPO HCII	Sector Development Grant	600	0
<b>Programme : Health Management and Supervision</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Angerepo ANGEREPO HCII	Sector Development Grant	2,500	0
<b>LCIII : Okungur</b>			<b>1,185,758</b>	<b>751,827</b>
<b>Sector : Agriculture</b>			<b>94,543</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,543</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,543</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Airabet parishes	Sector Conditional Grant (Non-Wage)	94,543	0
<b>Sector : Works and Transport</b>			<b>6,489</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,489</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,489</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub-county	Airabet Subcounty Hqtrs	Other Transfers from Central Government	6,489	0
<b>Sector : Education</b>			<b>163,196</b>	<b>720,258</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,046</b>	<b>440,809</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>352,292</b>
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	352,292
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,007</b>	<b>88,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	16,038	14,784
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,480	15,157
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	13,403	12,562
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	13,301	12,476
AMOOTOM P.S.	Amootom	Sector Conditional Grant (Non-Wage)	22,073	19,872
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	14,712	13,666
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,039</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding P/S	Sector Development Grant	15,039	0
<b>Programme : Secondary Education</b>			<b>52,150</b>	<b>279,449</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>243,182</b>
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	243,182
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,150</b>	<b>36,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	52,150	36,267
<b>Sector : Health</b>			<b>921,530</b>	<b>31,569</b>
<b>Programme : Primary Healthcare</b>			<b>890,145</b>	<b>27,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,545</b>	<b>17,272</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET HEALTH CENTRE II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	5,757
AGONGA HEALTH CENTRE2	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	5,757
AIRABET HC II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	5,757
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>12,000</b>	<b>10,526</b>
Item : 263370 Sector Development Grant				
KAPELEBYONG DGL-AIRABET HCII	Airabet AIRABET HCII	Sector Development Grant	12,000	10,526
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Airabet AIRABET HCII	Sector Development Grant	600	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Akodokodoi AEKET HCII	Sector Development Grant	650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Akodokodoi AEKET HCII	Sector Development Grant	210,000	0
<b>Programme : Health Management and Supervision</b>			<b>31,385</b>	<b>3,770</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,385</b>	<b>3,770</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akodokodoi AEKET HCII	Sector Development - Grant	31,385	3,770
<b>LCIII : Obalanga</b>			<b>850,253</b>	<b>1,095,003</b>
<b>Sector : Agriculture</b>			<b>220,599</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>220,599</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>220,599</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Alito parishes	Sector Conditional Grant (Non-Wage) ..	78,786	0
Transfers	Labira parishes	Sector Conditional Grant (Non-Wage) ..	78,786	0

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Transfers	Obalanga Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
<b>Sector : Works and Transport</b>			<b>6,273</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,273</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,273</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub-county	Alupe Subcounty hqtrs	Other Transfers from Central Government	6,273	0
<b>Sector : Education</b>			<b>410,382</b>	<b>1,077,645</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>205,982</b>	<b>504,641</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>404,765</b>
Item : 211101 General Staff Salaries				
-	Akileng Alito S/C	Sector Conditional Grant (Wage)	0	404,765
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	404,765
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,982</b>	<b>99,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,573	12,706
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	9,901	9,610
Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	14,593	13,566
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,205	14,082
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,029	12,247
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	22,583	20,302
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	19,098	17,364
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alito Alito P/S	Sector Development Grant	98,000	0

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<b>Programme : Secondary Education</b>			<b>204,400</b>	<b>573,004</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>433,737</b>
Item : 211101 General Staff Salaries				
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	433,737
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,400</b>	<b>139,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	104,125	70,917
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	100,275	68,350
<b>Sector : Health</b>			<b>77,999</b>	<b>17,359</b>
<b>Programme : Primary Healthcare</b>			<b>77,999</b>	<b>17,359</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,999</b>	<b>17,359</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Labira OBALANGA HCIII	External Financing ,	20,454	0
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	Other Transfers from Central Government ,	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO HEALTH CENTRE II	Labira Parish	Sector Conditional Grant (Non-Wage)	5,848	5,757
OBALANGA HEALTH CENTRE III	Labira Parish	Sector Conditional Grant (Non-Wage)	11,697	11,601
<b>Sector : Social Development</b>			<b>135,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>135,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>135,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Opot	Other Transfers from Central Government	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Opot	Other Transfers from Central Government	120,000	0

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<b>LCIII : Akoromit</b>			<b>1,240,358</b>	<b>443,815</b>
<b>Sector : Agriculture</b>			<b>191,519</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>191,519</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>141,814</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Aminito parishes	Sector Conditional Grant (Non-Wage)	78,786	0
Transfers	Akore Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,705</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Akore Town Board Akore T/C	Sector Development Grant	19,153	0
Building Construction - Contractor-216	Akore Town Board Akore T/C	Sector Development Grant	27,204	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Akore Town Board Akore Town Council	Sector Development Grant	3,348	0
<b>Sector : Works and Transport</b>			<b>6,304</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,304</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,304</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Subcounty	Aminito Subcounty Hqtrs	Other Transfers from Central Government	6,304	0
<b>Sector : Education</b>			<b>1,042,535</b>	<b>443,815</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,285</b>	<b>433,415</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>357,310</b>
Item : 211101 General Staff Salaries				
-	Akore Akoromit S/C	Sector Conditional Grant (Wage)	0	357,310
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,285</b>	<b>76,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,682	19,543
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	18,435	16,805
ALASO P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	10,445	10,068
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	10,071	9,753
MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	10,139	9,810
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	10,513	10,126
<b>Programme : Secondary Education</b>			<b>961,250</b>	<b>10,400</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT SEED SS	Olekat	Sector Conditional Grant (Non-Wage)	61,250	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>270,817</b>	<b>10,400</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Olekat Akoromit Seed SS	Sector Development - Grant	45,000	10,400
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Olekat Akoromit Seed SS	Sector Development Grant	100,000	0
Building Construction - Schools-256	Olekat Akoromit Seed SS	Sector Development Grant	97,143	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Olekat Akoromit Seed SS	Sector Development Grant	4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	23,954	0
<b>Output : Teacher house construction</b>			<b>195,160</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Olekat Akoromit Seed SS	Sector Development Grant	195,160	0
<b>Output : Laboratories and Science Room Construction</b>			<b>434,023</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Olekat Akoromit Seed SS	Sector Development Grant	118,303	0
Building Construction - Schools-256	Olekat Akoromit Seed SS	Sector Development Grant	261,598	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olekat Akoromit Seed SS	Sector Development Grant	9,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	22,408	0
Furniture and Fixtures - Desks-637	Olekat Akoromit Seed SS	Sector Development Grant	22,398	0
<b>LCIII : Kapelebyong</b>			<b>785,971</b>	<b>759,087</b>
<b>Sector : Agriculture</b>			<b>94,543</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,543</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,543</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Atira parishes	Sector Conditional Grant (Non-Wage)	94,543	0
<b>Sector : Works and Transport</b>			<b>6,706</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,706</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,706</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub-county	Amaseniko Subcounty Hqtrs	Other Transfers from Central Government	6,706	0
<b>Sector : Education</b>			<b>158,768</b>	<b>676,653</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,613</b>	<b>469,193</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>387,334</b>
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong	Sector Conditional Grant (Wage)	0	387,334
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	387,334
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,613</b>	<b>81,859</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,086	13,981
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,723	11,989

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Apopong	Atira	Sector Conditional Grant (Non-Wage)	9,255	9,065
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	10,700	10,283
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,278	10,771
Oditel P.S.	Atira	Sector Conditional Grant (Non-Wage)	11,329	10,814
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	16,242	14,956
<b>Programme : Secondary Education</b>			<b>72,155</b>	<b>207,459</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>157,856</b>
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	157,856
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,155</b>	<b>49,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	72,155	49,603
<b>Sector : Health</b>			<b>207,198</b>	<b>82,434</b>
<b>Programme : Primary Healthcare</b>			<b>187,198</b>	<b>82,434</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,757</b>	<b>6,808</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Amaseniko ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	19,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Amaseniko	Sector Conditional Grant (Non-Wage)	6,808	6,808
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>160,441</b>	<b>75,626</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing ,	24,362	0
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	Other Transfers from Central Government ,	60,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMASENIKO HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	5,757

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KAPELEBYONG DLG HSD	Amaseniko	Sector Conditional Grant (Non-Wage)	58,483	58,354
NYADA HEALTH CENTRE2	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	5,757
OKOBOI HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	5,757
<b>Programme : Health Management and Supervision</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Atira KAPELEBYONG HCIV	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>318,756</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>318,756</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong 10 selected villages	Transitional Development Grant	19,802	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kapelebyong kapelebyong district headquarters	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>283,954</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kapelebyong borehole drilling sites	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapelebyong borehole village sites	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapelebyong District headquarters	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong selected village sites	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kapelebyong 10 Selected villages	Sector Development Grant	268,954	0
<b>LCIII : Kapelebyong TC</b>			<b>936,933</b>	<b>405,976</b>



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

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Monitoring, Supervision and Appraisal - Fuel-2180	Atiira District headquarters	Sector Development Grant	13,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Atiira Community access roads	District Discretionary Development Equalization Grant	52,000	0
Roads and Bridges - Contractors-1561	Atiira District headquarters	Sector Development Grant	205,001	0
<b>Sector : Education</b>			<b>111,813</b>	<b>395,976</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,588</b>	<b>209,700</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>175,066</b>
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong T/C	Sector Conditional Grant (Wage)	0	175,066
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,588</b>	<b>34,634</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,420	12,577
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	11,108	10,627
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	12,060	11,430
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira Education Office	Sector Development Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>64,225</b>	<b>180,276</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>135,959</b>
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong TC	Sector Conditional Grant (Wage)	0	135,959
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,225</b>	<b>44,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	64,225	44,317
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>6,000</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>6,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiira District Education Office	Sector Development - Grant	6,000	6,000
<b>Sector : Health</b>			<b>51,536</b>	<b>10,000</b>
<b>Programme : Primary Healthcare</b>			<b>41,536</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>41,536</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira KAPELEBYONG HCIV	Sector Development Grant	2,077	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Atiira KAPELEBYONG HCIV	Sector Development Grant	39,459	0
<b>Programme : Health Management and Supervision</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiira DHO; BLOCK	Sector Development - Grant	10,000	10,000
<b>Sector : Public Sector Management</b>			<b>119,539</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>116,539</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,539</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Atiira District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District Headquarters	District Discretionary Development Equalization Grant	2,000	0

## Vote:627 Kapelebyong District

## Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atiira District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Construction Expenses-213	Atiira District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Latrines-237	Atiira District Headquarters	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Security-257	Atiira District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Atiira District Headquarters	District Discretionary Development Equalization Grant	12,385	0
Item : 312211 Office Equipment				
Office Equipment	Atiira District Headquarters	District Discretionary Development Equalization Grant	10,154	0
<b>Programme : Local Government Planning Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira Across the District	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atiira Across the District	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>12,094</b>	<b>75,690</b>
<b>Sector : Education</b>			<b>12,094</b>	<b>75,690</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,094</b>	<b>75,690</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>64,232</b>
Item : 211101 General Staff Salaries				

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## Quarter4

-	Missing Parish Alito S/C	Sector Conditional Grant (Wage)	0	64,232
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,094</b>	<b>11,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,094	11,459