
Vote:627 Kapelebyong District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:627 Kapelebyong District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukiibi Nasser

Date: 26/05/2020

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

Vote:627 Kapelebyong District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,970,518	213,791	11%
Discretionary Government Transfers	2,428,012	2,044,574	84%
Conditional Government Transfers	6,330,593	5,222,197	82%
Other Government Transfers	1,103,837	300,956	27%
External Financing	314,637	141,113	45%
Total Revenues shares	12,147,597	7,922,630	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,813,746	996,776	726,044	55%	40%	73%
Finance	315,425	220,713	100,347	70%	32%	45%
Statutory Bodies	432,172	328,512	201,387	76%	47%	61%
Production and Marketing	2,105,325	473,692	214,827	22%	10%	45%
Health	1,127,687	971,525	744,179	86%	66%	77%
Education	4,684,806	3,695,152	3,023,140	79%	65%	82%
Roads and Engineering	333,875	261,882	163,210	78%	49%	62%
Water	263,403	245,330	52,400	93%	20%	21%
Natural Resources	120,012	89,943	70,520	75%	59%	78%
Community Based Services	673,864	433,627	71,034	64%	11%	16%
Planning	179,370	135,109	45,054	75%	25%	33%
Internal Audit	59,654	43,010	30,319	72%	51%	70%
Trade, Industry and Local Development	38,261	27,358	24,614	72%	64%	90%
Grand Total	12,147,597	7,922,630	5,467,075	65%	45%	69%
<i>Wage</i>	4,919,795	4,020,085	3,620,244	82%	74%	90%
<i>Non-Wage Recurrent</i>	4,397,001	1,782,857	1,313,500	41%	30%	74%
<i>Domestic Devt</i>	2,516,164	1,978,575	498,181	79%	20%	25%
<i>Donor Devt</i>	314,637	141,113	37,000	45%	12%	26%

Vote:627 Kapelebyong District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

At close of Quarter three financial year 2019/2020, the vote had cumulatively received 7,922,630,000 representing 65 percent of the annual planned revenues. This was slightly lower than 75 percent of the expected revenue receipts up to end of quarter three of the financial year. Despite the overall underperformance, individual sources performed at varying levels either above or below the desired. Whereas, Discretionary and Conditional Government transfers performed over the desired; at 84% and 82% respectively, Other Government transfers, Externally generated sources as well as the locally raise revenue source performed below the desired; at 27%, 45% and 11% respectively. Despite the receipt of the aforementioned financing from the center, Non-governmental organizations, sources from other government units and from our own locally generated sources, the Vote cumulatively spent 5,472,245,000 accounting for 45% percent of the annual planned expenditure budget. This was slightly lower than the cumulative receipts because most capital projects were at their initial stages of implementation and others yet to be implemented.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,970,518	213,791	11 %
Local Services Tax	16,453	24,320	148 %
Land Fees	49,900	23,560	47 %
Beer	0	0	0 %
Application Fees	15,000	8,996	60 %
Business licenses	24,254	5,641	23 %
Park Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	4,940	145 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,500	0	0 %
Market /Gate Charges	223,935	111,530	50 %
Other Fees and Charges	31,514	10,058	32 %
Group registration	8,605	1,413	16 %
Advance Recoveries	2,000	2,060	103 %
Voluntary Transfers	1,585,350	0	0 %
Unspent balances – Locally Raised Revenues	0	3,203	0 %
Other fines and Penalties – from other government units	5,207	0	0 %
Miscellaneous receipts/income	200	18,070	9035 %
2a.Discretionary Government Transfers	2,428,012	2,044,574	84 %
District Unconditional Grant (Non-Wage)	399,009	299,257	75 %
Urban Unconditional Grant (Non-Wage)	29,721	22,290	75 %
District Discretionary Development Equalization Grant	874,166	874,166	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	955,019	716,264	75 %
Urban Discretionary Development Equalization Grant	20,097	20,097	100 %
2b.Conditional Government Transfers	6,330,593	5,222,197	82 %
Sector Conditional Grant (Wage)	3,814,776	3,191,321	84 %

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Sector Conditional Grant (Non-Wage)	1,142,805	785,898	69 %
Sector Development Grant	983,790	983,790	100 %
Transitional Development Grant	80,709	29,802	37 %
Pension for Local Governments	60,575	45,431	75 %
Gratuity for Local Governments	247,939	185,954	75 %
2c. Other Government Transfers	1,103,837	300,956	27 %
Northern Uganda Social Action Fund (NUSAF)	626,630	108,544	17 %
Support to PLE (UNEB)	18,000	6,146	34 %
Uganda Road Fund (URF)	237,707	182,066	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	61,000	0	0 %
Uganda Sanitation Fund	0	0	0 %
Global Fund	0	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	160,500	4,200	3 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
3. External Financing	314,637	141,113	45 %
The AIDS Support Organisation (TASO)	168,000	38,304	23 %
United Nations Children Fund (UNICEF)	100,000	37,000	37 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
World Health Organisation (WHO)	0	65,808	0 %
Others	0	0	0 %
Total Revenues shares	12,147,597	7,922,630	65 %

Cumulative Performance for Locally Raised Revenues

At the end of Quarter three, the district had cumulatively collected 213,791,000 from the District and all the Lower Local Governments. This accounts for only 11% of the expected annual out turn of 1,970,518,107 that Parliament had appropriated to the District for the current financial year.

Cumulative Performance for Central Government Transfers

At the end of Quarter 3, the vote had cumulatively received 7,266,771,000 accounting for 83% that was slightly above the desires 75% expected at close quarter. This was because the vote had received its entire Development budget to 100% which is always released in 3 quarters.

Cumulative Performance for Other Government Transfers

In relation to government transfers, the vote cumulatively received 300,956,000 by close of the period under review as other government transfers representing 27 percent of the expected revenue receipts up to end of Quarter three. These funds were received from Uganda Road Fund- for Roads, UNEB-for PLE Administration and from Office of the Prime Minister for Northern Uganda Support (NUSAF)-Operations, NUSAF Projects & Community Micro-projects.

The percentage has slightly increased from what the vote recorded in Q2.

Cumulative Performance for External Financing

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At close of the quarter, the vote had equally received external financing for direct budget support from; The Aids Support Organisation(TASO),United Nations Children's Fund (UNICEF) and World Health Organisation(WHO).These receipts cumulatively amounted to 114,113,000 accounting for 45% of the expected out turn.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	91,046	3,932	4 %	22,762	1,932	8 %
District Production Services	2,014,279	211,895	11 %	107,232	86,435	81 %
Sub- Total	2,105,325	215,827	10 %	129,994	88,367	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	333,875	163,210	49 %	83,469	51,943	62 %
Sub- Total	333,875	163,210	49 %	83,469	51,943	62 %
Sector: Trade and Industry						
Commercial Services	38,261	24,614	64 %	9,565	7,999	84 %
Sub- Total	38,261	24,614	64 %	9,565	7,999	84 %
Sector: Education						
Pre-Primary and Primary Education	2,764,550	1,643,669	59 %	691,137	705,193	102 %
Secondary Education	1,661,707	1,290,043	78 %	415,427	485,052	117 %
Education & Sports Management and Inspection	256,549	89,428	35 %	64,137	60,136	94 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	4,684,806	3,023,140	65 %	1,171,201	1,250,381	107 %
Sector: Health						
Primary Healthcare	174,426	574,103	329 %	43,606	240,046	550 %
Health Management and Supervision	953,261	170,176	18 %	238,315	480	0 %
Sub- Total	1,127,687	744,279	66 %	281,922	240,526	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	263,403	52,400	20 %	65,851	30,692	47 %
Natural Resources Management	120,012	70,520	59 %	30,003	34,178	114 %
Sub- Total	383,414	122,920	32 %	95,854	64,871	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	673,864	71,784	11 %	168,466	18,244	11 %
Sub- Total	673,864	71,784	11 %	168,466	18,244	11 %
Sector: Public Sector Management						
District and Urban Administration	1,813,746	726,044	40 %	453,436	381,127	84 %
Local Statutory Bodies	432,172	201,387	47 %	108,043	59,838	55 %
Local Government Planning Services	179,370	45,054	25 %	44,842	10,604	24 %
Sub- Total	2,425,287	972,485	40 %	606,322	451,569	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,425	100,347	32 %	78,856	26,724	34 %
Internal Audit Services	59,654	30,319	51 %	14,913	6,349	43 %

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	<i>Sub- Total</i>	375,079	130,666	35 %	93,770	33,073	35 %
Grand Total		12,147,597	5,468,925	45 %	2,640,562	2,206,973	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,063,114	736,826	69%	265,778	241,699	91%
District Unconditional Grant (Non-Wage)	58,129	43,597	75%	14,532	14,532	100%
District Unconditional Grant (Wage)	384,457	288,342	75%	96,114	96,114	100%
Gratuity for Local Governments	247,939	185,954	75%	61,985	61,985	100%
Locally Raised Revenues	43,795	28,200	64%	10,949	4,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	118,000	46,733	40%	29,500	29,677	101%
Multi-Sectoral Transfers to LLGs_Wage	80,992	60,744	75%	20,248	20,248	100%
Other Transfers from Central Government	69,227	37,824	55%	17,307	0	0%
Pension for Local Governments	60,575	45,431	75%	15,144	15,144	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	750,632	259,951	35%	420,455	148,910	35%
District Discretionary Development Equalization Grant	128,858	128,857	100%	32,214	42,952	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,372	50,374	93%	246,390	31,905	13%
Other Transfers from Central Government	557,402	70,720	13%	139,351	70,720	51%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	1,813,746	996,776	55%	686,233	390,610	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	465,448	256,549	55%	116,362	71,022	61%
Non Wage	597,666	277,431	46%	149,416	176,139	118%
Development Expenditure						

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Domestic Development	750,632	192,063	26%	187,658	133,965	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,813,746	726,044	40%	453,436	381,127	84%
C: Unspent Balances						
Recurrent Balances		202,845	28%			
Wage		92,537				
Non Wage		110,308				
Development Balances		67,887	26%			
Domestic Development		67,887				
External Financing		0				
Total Unspent		270,733	27%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue out turn of UGSHS 996,776,000 equivalent to 55% of the annual budget of which recurrent revenues were 69% (736,826,000) while development revenues were 35% (259,951,000) of the annual budget respectively. Multi-lateral transfers to LLGs non wage (40%), other transfers from central government _non wage (55%), Multi-sectoral transfers to LLGs_Gou (93%), other transfers from Central government_development (13%) and local revenue (64%) under performed because of the low local revenue collections, delayed release of central government transfers and technical challenges in transferring Multi-lateral allocations_Gou to three LLGs during quarter one. The department on the other hand had a total cumulative expenditure outturn of UGSHS 726,044,000 equivalent to 40% of the annual budget with wage taking 55% (256,549,000) and non wage 46% (277,431,000) of the annual budget respectively. Domestic development expenditure stood at only 26% (192,063,000). The department's unspent balances were 27% (270,733,000) of the annual budget with recurrent balances being 28% (202,845,000) and domestic development balances being 26% (67,887,000). Wage had unspent balances of 92,537,000 while non wage had 110,308,000.

Reasons for unspent balances on the bank account

(1) Still few pensioners paid at the moment. (2) Delay in concluding with staff recruitment thus accumulated wage. (3) Development projects not yet fully paid out as works are still ongoing. (4) Due to the enrollment onto IFMS, NUSAF unspent funds were sent back to Kapelebyong DLG Revenue Account in Bank of Uganda and have not been accessed to date.

Highlights of physical performance by end of the quarter

1. Had official collaboration travels to MDAs and other stakeholders. 2. Monitored and supervised government programs and projects in all the LLGs. 3. Procured office stationery and supplies. 4. Monitored staff performance in all the LLGs. 5. Did data capture for the whole quarter. 6. Submitted pension files to ministry of Public Service. 7. Maintained the district compound. 8. Supervised and monitored NUSAF-3 sub projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,730	189,354	79%	59,682	52,013	87%
District Unconditional Grant (Non-Wage)	27,576	20,682	75%	6,894	6,894	100%
District Unconditional Grant (Wage)	111,658	83,744	75%	27,915	27,915	100%
Locally Raised Revenues	18,711	11,200	60%	4,678	1,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	54,190	53,783	99%	13,548	9,556	71%
Multi-Sectoral Transfers to LLGs_Wage	26,594	19,945	75%	6,648	6,648	100%
Development Revenues	76,695	31,359	41%	19,174	8,991	47%
District Discretionary Development Equalization Grant	24,440	24,440	100%	6,110	8,147	133%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,618	6,919	123%	1,404	844	60%
Total Revenues shares	315,425	220,713	70%	78,856	61,004	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,252	54,445	39%	34,563	20,703	60%
Non Wage	100,478	24,493	24%	25,119	2,862	11%
Development Expenditure						
Domestic Development	30,058	21,409	71%	7,514	3,160	42%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	315,425	100,347	32%	78,856	26,724	34%
C: Unspent Balances						
Recurrent Balances						
Wage		49,244				
Non Wage		61,172				
Development Balances						
Domestic Development		9,950				

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External Financing	0		
Total Unspent	120,366	55%	

Summary of Workplan Revenues and Expenditure by Source

Quarter 3 closed with the Department cumulatively receiving 220,713,000 representing 70% of the estimated annual budget. This was slightly lower than the expected receipts by 5%. The department majorly received two categories of funding; recurrent that was 189,354,000 (79%) and development that contributed 31,359,000(41%). Apart from the locally generated revenues and externally financed sources that performed below the desired 75%; at 60% and 0% respectively, all the other sources performed either at the desired, or over and above the expected annual estimate. DDEG performed at 100%, Multi-sectoral transfers (Non-wage and Development) performing at 99% and 123% respectively while UGC (Wage & Non-wage) and Multi sectoral transfers to LLGs-Wage all performed at the desired 75%. The Department cumulatively spent 100,347,000 accounting for 32% of the estimated annual expenditure, out of which 54,445,000 (39%) was expended on the payment of staff salaries, 24,493,000(24%) spent on nonwage activities and 21,409,000 (71%) on Development related component. The quarter closed with an un-spent balance of 120,366,000 accounting for 55% of the annual budget. While the recurrent balances amounted to 120,366,000(55%) broken down as wage worth 49,244,000 and Non-wage of 61,172,000), Development was Ugx 9,950,000 accounting for 32% of the expected annual expenditure .

Reasons for unspent balances on the bank account

The Department had un-spent funds worthy 120,366,000 by end of Quarter three for the following reasons; Development funds for both the District and Sub-counties had not been spent, as the Local purchase orders had not yet been issued to the service providers, wage balances for the un-recruited Accounts staff and Low consumption of Non-wage funds by the Sub-counties.

Highlights of physical performance by end of the quarter

At the end of Quarter 3, the Department has done 2 consultative visits to the line Ministries. Conducted monitoring and verification trip to all the sites constructed, conducted 5 Banking trips to the Bank, and traveled 5 times to the nearby Districts; warranting, Transferring funds and paying staff salaries for the quarter. The Department also facilitated political monitoring, repaired the departmental vehicle allocated to it and paid staff wages for all the staff in the Department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,172	328,512	76%	108,043	96,753	90%
District Unconditional Grant (Non-Wage)	166,710	125,033	75%	41,678	41,678	100%
District Unconditional Grant (Wage)	143,042	107,281	75%	35,760	35,760	100%
Locally Raised Revenues	46,778	27,054	58%	11,695	8,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	75,642	69,144	91%	18,910	11,315	60%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	432,172	328,512	76%	108,043	96,753	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,042	69,882	49%	35,760	23,706	66%
Non Wage	289,130	131,505	45%	72,283	36,132	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,172	201,387	47%	108,043	59,838	55%
C: Unspent Balances						
Recurrent Balances						
Wage		37,399				
Non Wage		89,726				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		127,125	39%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Three, the department had received a cumulative total of UGX 328,512,000 representing 76% of the cumulative out turn. This is slightly above the expected out turn of 75% due to realization of revenue allocation to the Department by the end of the quarter. Out of the cumulative revenues received, Both District un-conditional grant wage (107,281,000) and non-wage (125,033,000) performed at 75% as expected, locally raised revenue performed slightly below cumulative quarterly out turn ; at 27,054,000 representing 58% and multi-sectoral transfers to LLGs Non-wage the amounted to 69,144,000 representing 91% of the planned annual budget. On the other hand, the department spent 201,387,000(47%) of the cumulative out turn. Out of this, the department paid staff wages to the tune of 69,882,000 representing (49%) and spent 131,505,0000 representing (45%) for Non-wage related activities. The balance recorded in the account at close of quarter three was 127,125,000 representing (39%) of the total cumulative quarterly out turn, broken down as; Wage 37,399,000= and non-wage 89,726,000/=

Reasons for unspent balances on the bank account

The cumulative Honoria savings for Local Council ones and two chairpersons to be paid at the end of the FY. the un completed recruitment wage remained un spent. The 3rd quarter Council Business (Council Committees, Full Council meetings) were interrupted by the lock down because Covid-19 out break, these affected the department including LLGs expenditures.

Highlights of physical performance by end of the quarter

The department ; Held three (3) DEC meetings. Held one contractors committee meeting . Conducted political over sight on Government programs. Paid Ex Gratia for Four (4) District Councilors Mobilized community to take hid of corona virus out break.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,867,730	236,097	13%	70,595	75,762	107%
District Unconditional Grant (Non-Wage)	2,799	2,099	75%	700	700	100%
Locally Raised Revenues	1,590,350	2,200	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,032	3,814	32%	3,008	83	3%
Multi-Sectoral Transfers to LLGs_Wage	14,951	11,213	75%	3,738	3,738	100%
Sector Conditional Grant (Non-Wage)	123,313	92,485	75%	30,828	30,828	100%
Sector Conditional Grant (Wage)	124,285	124,285	100%	31,071	40,414	130%
Development Revenues	237,595	237,595	100%	59,399	79,331	134%
District Discretionary Development Equalization Grant	160,000	160,001	100%	40,000	53,334	133%
Multi-Sectoral Transfers to LLGs_Gou	20,308	20,308	100%	5,077	6,902	136%
Sector Development Grant	57,287	57,287	100%	14,322	19,096	133%
Total Revenues shares	2,105,325	473,692	22%	129,994	155,094	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,236	108,232	78%	34,809	38,616	111%
Non Wage	1,728,494	84,834	5%	35,786	27,991	78%
Development Expenditure						
Domestic Development	237,595	22,760	10%	59,399	21,760	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,105,325	215,827	10%	129,994	88,367	68%
C: Unspent Balances						
Recurrent Balances		43,030	18%			
Wage		27,266				
Non Wage		15,764				
Development Balances		214,835	90%			

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Domestic Development	214,835		
External Financing	0		
Total Unspent	257,865	54%	

Summary of Workplan Revenues and Expenditure by Source

In quarter three the department cumulatively received UGX 473,693,000 representing 22% of the annual budget, of which 236,097,000 (13%) was recurrent revenues and UGX 237,595,000 representing 100 % was for development related activities. While the District unconditional grant (Wage and non-wage) and multi sectoral transfers to LLGs (wage) all performed at the desired 75%, Sector Conditional Grant (Wage), District Discretionary Grant , Multi-Sectoral transfers to LLG_Gou and Sector development grant both performed at 100%. This was a result of three-tranche release appropriation of development grants and the release of 100% sector conditional grant wages to cover the quarterly shortfalls as the departments waits for a supplementary wage budget. Locally raised revenue, Multi sectoral transfers to LLGs-Non-wage and laical revenues under performed below the expected at 75%; at 0% and 32% respectively. The cumulative expenditure for the quarter amounted to UGX 215,827,000 representing only 10% of the annual budget. Out of this 108,232,000 (78%) was used for payment of staff salaries, 84,834,000 (5%) on non-wage activities and 22,760,000 (10%) on Development activities. The poor performance in the recurrent -Non-wage (5%) was attributed to the unrealized locally raised revenues that had been allocated to the Department to the tune of 1,590,350,000= which is not achievable. The Department had unspent balances to the tune of 257,865,000 representing 54% of the annual budget estimates with recurrent constituting 18% (43,030,000) and Development 87% (214,835,000) of the annual budget provisions in each category.

Reasons for unspent balances on the bank account

Funds attached for the completion of the production block could not be spent since the contractor had just started work and had not qualified to be paid. Funds meant for vermin control was not spent due to non release of vaccines by MAAIF. Funds meant for procurement of mills,solar system,veterinary equipment and fish fry was not spent because contracts had not been awarded

Highlights of physical performance by end of the quarter

Farmers were mobilized to under take vaccination of cattle holistically. Agricultural statistical data on both sectors was compiled to create the data base . Support supervision and backstopping of the LLG staff was done to ensure efficient extension service delivery. Quarterly departmental review meeting was held to check on the progress of the activity implementation . Routine farmer training on farming related aspects including marketing were held and documented. Collaboration with implementing partners on production and marketing aspects. Departmental progressive reports were compiled and submitted to MAAIF. Enforcement of regulations on all sectors especially on quality assurance. Follow up trips were made to MAAIF especially on extension delivery and tractor beneficiary groups. Routine Technical monitoring on projects was held. Pest and disease surveillance trips were held to ascertain their prevalence and develop its remedies. The department received and distributed two tractors under NAADS/OWC to two farmer groups. One quarterly staff meeting was held for programme development. All Agricultural staff were trained by FAO/MAAIF on aversion of Desert Locusts

Vote:627 Kapelebyong District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	876,463	835,096	95%	219,116	308,011	141%
District Unconditional Grant (Non-Wage)	5,513	4,135	75%	1,378	1,378	100%
Locally Raised Revenues	3,119	652	21%	780	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,411	3,686	35%	2,603	500	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	97,444	73,081	75%	24,361	24,359	100%
Sector Conditional Grant (Wage)	759,978	753,542	99%	189,994	281,774	148%
Development Revenues	251,224	136,430	54%	62,806	35,701	57%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
External Financing	168,000	99,842	59%	42,000	22,429	53%
Multi-Sectoral Transfers to LLGs_ExtFin	0	4,271	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	7,500	100%	1,875	5,000	267%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	22,817	22,817	100%	5,704	7,606	133%
Transitional Development Grant	50,907	0	0%	12,727	0	0%
Total Revenues shares	1,127,687	971,525	86%	281,922	343,712	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	759,978	661,780	87%	189,994	217,110	114%
Non Wage	116,486	73,389	63%	29,121	23,036	79%
Development Expenditure						
Domestic Development	83,224	9,110	11%	20,806	380	2%
External Financing	168,000	0	0%	42,000	0	0%
Total Expenditure	1,127,687	744,279	66%	281,922	240,526	85%

Vote:627 Kapelebyong District**Quarter3**

C: Unspent Balances			
Recurrent Balances	99,927	12%	
Wage	91,762		
Non Wage	8,165		
Development Balances	127,320	93%	
Domestic Development	23,207		
External Financing	104,113		
Total Unspent	227,246	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 3, the department had realised a total cumulative revenue outturn of UGX 971,525,000/= translating to 86% of the annual budget overturn which is way above the expected 75%. While other revenue sources performed above the expected 75%, Local raised Revenues and Multi Sectoral Transfers performed at only 21% and 35% respectively against the expected 75% target. The department had a cumulative expenditure totaling UGX 744,029,000/= by end of Quarter 3, most of which was on payment of wages with 87% of the annual wage receipt spent over and above the expected 75%. However, only 63% of PHC non wage annual allocation was spent. Cumulatively UGX 9,110,000/= was spent on development Projects translating to 11% mainly at the lower local Government. The total cumulative unspent funds by the end of Quarter 3 was UGX 227,496,000/=, most of it up to 93% were development balances. UGX 91,762,000/= was cumulative unspent balances in wages while UGX 8,415,000/= was for PHC Non wage not spent.

Reasons for unspent balances on the bank account

Supplementary budget saw an increase in wages that was not spent during the quarter up to a tune of UGX 91,762,000 including unspent wages from Quarter 2. Slow absorption of funds at the Subcounty especially for Development projects.

Highlights of physical performance by end of the quarter

32 Health Workers trained through on site mentorships across 13 sites 940 patients treated at OPD in St. Francis Acumet HCIII which is 93% of the Qtrly Target 199 patients treated at IPD in St. Francis Acumet HCIII which is 80% of the Qtrly Target 41 Deliveries conducted in St. Francis Acumet HCIII which is 33% of the Qtrly Target 41 Deliveries conducted in St. Francis Acumet HCIII which is 33% of the Qtrly Target 26161 patients treated at OPD in 13 Govt Health Facilities which is 101% of the Qtrly target 1948 patients treated at IPD in 13 Govt Health Facilities which is 93% of the Qtrly target 646 deliveries conducted in 13 Govt Health Facilities which is 78% of the Quarterly target 113 of the approved posts are filled with qualified health workers

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,844,774	2,918,592	76%	961,194	1,023,581	106%
District Unconditional Grant (Non-Wage)	5,515	4,136	75%	1,379	1,379	100%
District Unconditional Grant (Wage)	24,462	18,347	75%	6,116	6,116	100%
Locally Raised Revenues	3,200	700	22%	800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,649	6,146	71%	2,162	3,563	165%
Other Transfers from Central Government	18,000	6,146	34%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	854,435	569,623	67%	213,609	284,812	133%
Sector Conditional Grant (Wage)	2,930,513	2,313,494	79%	732,628	727,712	99%
Development Revenues	840,031	776,560	92%	210,008	256,205	122%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	100,000	37,000	37%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	14,528	97%	3,750	14,528	387%
Sector Development Grant	725,031	725,031	100%	181,258	241,677	133%
Total Revenues shares	4,684,806	3,695,152	79%	1,171,201	1,279,786	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,954,975	2,296,781	78%	738,744	826,708	112%
Non Wage	889,799	536,773	60%	222,450	264,713	119%
Development Expenditure						
Domestic Development	740,031	152,586	21%	185,008	121,960	66%
External Financing	100,000	37,000	37%	25,000	37,000	148%
Total Expenditure	4,684,806	3,023,140	65%	1,171,201	1,250,381	107%
C: Unspent Balances						
Recurrent Balances		85,038	3%			
Wage		35,059				

Vote:627 Kapelebyong District**Quarter3**

Non Wage	49,979		
Development Balances	586,974	76%	
Domestic Development	586,974		
External Financing	0		
Total Unspent	672,012	18%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received revenues amounting to UGX: 3,695,152,000 representing 79% of the annual budget. The District unconditional grant wage, Sector Conditional Grant (Wage) and non-wage performed at 75% as expected. Multi Sectoral transfers to LLGs was UGX: 6,146,000 representing 71%; Sector Conditional Grant (Non-Wage) remained at UGX: 569,623,000 representing 67%. Local Revenue performed at UGX: 700,000 representing 22%. The Department also received Development Grants totaling to UGX: 776,560,000 representing 92% broken down as; Sector Development Grant UGX: 725,031,000 and External Financing UGX: 37,000,000. The department spent a total of UGX: 3,023,140,000 representing 65% of the cumulative out turn of which recurrent (wage) was UGX: 2,296,781,000 representing 78% and Non-wage UGX: 536,773,000 representing 60%, Domestic Development UGX: 152,586,000 and External Financing UGX 37,000,000 of the expected annual per category of the out turn. Total unspent balance was UGX: 672,012,000 representing 18% of estimated annual budget; of which Recurrent Balance was UGX: 85,038,000 representing 3% broken down as; wage was UGX: 35, 059,000 and Non-wage UGX: 49,979,000. Development Balance was UGX: 586,974,000 representing 76%.

Reasons for unspent balances on the bank account

1. Works on construction sites was halted due to lockdown after COVID 19 breakout. The lockdown couldn't permit contractors to meet level of payment by end of the quarter. 2. Unfinished recruitment on replacement of education assistants and sports office to spend wage funds.

Highlights of physical performance by end of the quarter

1. Staff salaries for quarter three for district, primary and secondary staff. 2. Construction sites(Akoromit Seed, Chanigweno P/S and John Eluru Memmorial SS) where handed over to successful bidders and works commenced

Vote:627 Kapelebyong District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,390	226,447	76%	74,597	70,957	95%
District Unconditional Grant (Non-Wage)	1,838	1,379	75%	460	460	100%
District Unconditional Grant (Wage)	39,394	29,545	75%	9,848	9,848	100%
Locally Raised Revenues	2,000	779	39%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,383	63,213	84%	18,846	11,259	60%
Multi-Sectoral Transfers to LLGs_Wage	14,951	11,213	75%	3,738	3,738	100%
Other Transfers from Central Government	164,823	120,318	73%	41,206	45,652	111%
Development Revenues	35,485	35,435	100%	8,871	22,905	258%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,485	35,435	100%	8,871	22,905	258%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	0	0	0%	0	0	0%
Total Revenues shares	333,875	261,882	78%	83,469	93,862	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,345	39,413	73%	13,586	31,938	235%
Non Wage	244,045	97,147	40%	61,011	5,886	10%
Development Expenditure						
Domestic Development	35,485	26,650	75%	8,871	14,120	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	333,875	163,210	49%	83,469	51,943	62%
C: Unspent Balances						
Recurrent Balances		89,887	40%			
Wage		1,345				
Non Wage		88,542				
Development Balances		8,785	25%			

Vote:627 Kapelebyong District**Quarter3**

Domestic Development	8,785		
External Financing	0		
Total Unspent	98,672	38%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 261,882,000 This represents 78% of the approved budget for Financial year. Out of the cumulative revenues, UGX 226,447,000 was for Recurrent activities representing 76 % A cumulative amount of UGX 35,435,,000 was for development activities representing 100% . Individual grants performed in the following manner; Unconditional grant (Wage and non-wage) and Multi sectoral transfers to LLGs_Wage all performed cumulatively at 75% , and locally raised revenue cumulatively performed at 39% The cumulative outturn in the quarter amounted to UGX 166,530,000,representing 50% of the planned expenditure of the financial year

Reasons for unspent balances on the bank account

The process of securing road construction equipment from the regional Mechanical workshops was still ongoing. Therefore, no physical implementation of works was done in the quarter. Payment for road gangs shall be done in quarter four.

Highlights of physical performance by end of the quarter

1. Routine maintenance of 62 km of district roads

Vote:627 Kapelebyong District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,446	45,374	72%	15,862	14,790	93%
District Unconditional Grant (Non-Wage)	1,838	1,379	75%	460	460	100%
District Unconditional Grant (Wage)	25,490	19,117	75%	6,372	6,372	100%
Locally Raised Revenues	1,000	770	77%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,136	871	21%	1,034	212	21%
Sector Conditional Grant (Non-Wage)	30,982	23,236	75%	7,745	7,745	100%
Development Revenues	199,957	199,957	100%	49,989	67,152	134%
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,500	100%	375	1,000	267%
Sector Development Grant	178,655	178,655	100%	44,664	59,552	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	263,403	245,330	93%	65,851	81,942	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,490	17,600	69%	6,372	17,600	276%
Non Wage	37,956	20,640	54%	9,489	6,833	72%
Development Expenditure						
Domestic Development	199,957	14,160	7%	49,989	6,260	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,403	52,400	20%	65,851	30,692	47%
C: Unspent Balances						
Recurrent Balances						
		7,134	16%			
Wage		1,517				
Non Wage		5,616				
Development Balances						
		185,797	93%			
Domestic Development		185,797				
External Financing		0				

Vote:627 Kapelebyong District**Quarter3**

Total Unspent	192,931	79%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 245,330,000. This represents 93% of the planned annual revenues. The cumulative development revenues in the quarter stood at UGX 199,957,000 representing 100% of the approved work plan / budget while the cumulative Recurrent component amounted to UGX 45,374,000 representing 72%. The cumulative expenditure in the quarter amounted to UGX 52,400,000 representing 20% of the annual planned expenditure. Development expenditure cumulatively stood at UGX 14,160,000 representing 7% of the annual planned expenditures while cumulative Recurrent expenditure stood at UGX 38,240,000.

Reasons for unspent balances on the bank account

drilling works commenced in quarter three but not yet completed hence no payments to the contractor made so far. Payment shall be made to the contractor in quarter four when works have been completed.

Highlights of physical performance by end of the quarter

1. Community sensitization on hygiene and sanitation 2. Monitoring and supervision of works 3. Establishment of water user committees

Vote:627 Kapelebyong District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,812	69,743	70%	24,953	22,531	90%
District Unconditional Grant (Non-Wage)	7,354	5,515	75%	1,838	1,838	100%
District Unconditional Grant (Wage)	77,629	58,221	75%	19,407	19,407	100%
Locally Raised Revenues	3,119	1,200	38%	780	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,969	2,750	31%	2,242	600	27%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,742	2,057	75%	686	686	100%
Development Revenues	20,200	20,200	100%	5,050	10,301	204%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	15,200	15,200	100%	3,800	8,634	227%
Total Revenues shares	120,012	89,943	75%	30,003	32,832	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,629	53,100	68%	19,407	28,900	149%
Non Wage	22,183	8,225	37%	5,546	2,230	40%
Development Expenditure						
Domestic Development	20,200	9,195	46%	5,050	3,048	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,012	70,520	59%	30,003	34,178	114%
C: Unspent Balances						
Recurrent Balances		8,418	12%			
Wage		5,121				
Non Wage		3,296				
Development Balances		11,005	54%			
Domestic Development		11,005				

Vote:627 Kapelebyong District**Quarter3**

External Financing	0		
Total Unspent	19,423	22%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received a cumulative revenue out turn of UGSHS 89,943,000 which represented 75% of the annual budget. The recurrent revenues under performed at 70% below the expected 75% of the annual budget, while development revenues performed at 100% because of its three tranche release administration. UCG Wage, UCG non wage and sector conditional grant all performed at the expected 75%. Local revenue (38%) and Multi-sectoral transfers to LLGs non wage (31%) under performed because of non appropriation of local revenue resulting from IFMS migration and probable misallocations by LLGs. The department meanwhile had a cumulative expenditure out turn of UGSHS 70,520,000 which represented 59% of the annual budget. Wage performed at 68% (53,100,000), non wage at 37% (8,225,000) while domestic development expenditure was 46% (9,195,000) of the annual budget. The department had total unspent balances of 19,423,000/= that represented 22% of the annual budget. Of the unspent balances, recurrent balances were 12% (8,418,000) of the annual budget with wage balances being 5,121,000 and non wage 3,296,000/=. Domestic Development balances stood at 54% (11,005,000/=) of the annual budget.

Reasons for unspent balances on the bank account

1. Delay in registration of service providers into IFMS thus planned procurement not implemented. 2. Non implementation of most activities by LLGs

Highlights of physical performance by end of the quarter

1. Environment sensitization meetings for sustainability of environment and natural resources conducted in Acinga and Alito sub counties. 2. Tree seedlings at the district tree nursery tended to maturity for planting out in individual and institutional woodlots. 3. Sensitization in physical planning conducted in Akoromit sub county. 4. Land and development inspections done in Acowa sub county. 5. Compliance monitoring conducted in critical wetlands in the district. 6. Environment monitoring done by committee of council.

Vote:627 Kapelebyong District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,339	75,633	24%	80,085	22,069	28%
District Unconditional Grant (Non-Wage)	3,677	2,758	75%	919	919	100%
District Unconditional Grant (Wage)	49,778	37,334	75%	12,445	12,445	100%
Locally Raised Revenues	3,119	2,200	71%	780	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,460	11,288	61%	4,615	2,753	60%
Other Transfers from Central Government	221,500	4,200	2%	55,375	0	0%
Sector Conditional Grant (Non-Wage)	23,806	17,854	75%	5,951	5,951	100%
Development Revenues	353,524	357,994	101%	88,381	74,314	84%
Multi-Sectoral Transfers to LLGs_Gou	353,524	357,994	101%	88,381	74,314	84%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	673,864	433,627	64%	168,466	96,383	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,778	11,215	23%	12,445	3,738	30%
Non Wage	270,561	26,612	10%	67,640	3,624	5%
Development Expenditure						
Domestic Development	353,524	33,957	10%	88,381	10,881	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	673,864	71,784	11%	168,466	18,244	11%
C: Unspent Balances						
Recurrent Balances						
Wage		26,118				
Non Wage		11,687				
Development Balances						
Domestic Development		324,037				

Vote:627 Kapelebyong District**Quarter3**

External Financing	0		
Total Unspent	361,843	83%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received cumulative revenues amounting to UGX 433,627,000 representing 64 % of the approved annual budget. Recurrent revenue under performed at 24% against the expected 75% , wage performed at 75%, UCG none wage performed at 75 % , Sector unconditional grants at 75 % , Locally Raised revenue slightly under performed at 71 % below the expected 75% that resulted from low allocation to the Department and Multi- Sectoral transfers to LLG s non-wage amounted to 11,288,000 representing 61 % which is slightly lower than the expected 75% due to low allocation while cumulative development revenue amounted to UGX 357,994,000= representing 101% as a result of the three trench disbursement procedure.

EXPENDITURE The departments expenditure cumulatively performed at 71,784,000 representing 11% of which wages accounted for 23%, UCG 10%, and Domestic Development stood at 10%. UNSPENT BALANCE The total unspent balance amounted to UGX 361,843,000= representing 83% broken down as Development 324,037,000 representing 91% and Recurrent balance of 37,806,000 representing 50% where by wage wage stood at 26,118,000 while none wage stood at UGX 11,687,000=

Reasons for unspent balances on the bank account

The expected recruitment in the department delayed thus inability to consume planned wage as only 2 staff against planned 7 were paid monthly salary, All development sub county grants were not spent due to delayed procurement processes Most of the HLLG UCG Non-Wage funds were not spent due to the ministry of health's standard Operating procedures and the president's Directives against COVID 19

Highlights of physical performance by end of the quarter

Follow up of OVC and GBV cases conducted Seven million (7,000,000.) YLP funds recovered Six million (6,000,000.) UWEP funds recovered Conducted 1 DOVCC and 6 SOVCC meetings Attended mandatory meetings Prepared a quarterly report 16 Micro projects Groups validated

Vote:627 Kapelebyong District

Quarter3

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,911	70,901	62%	28,478	23,092	81%
District Unconditional Grant (Non-Wage)	35,830	26,872	75%	8,957	8,957	100%
District Unconditional Grant (Wage)	52,139	39,104	75%	13,035	13,035	100%
Locally Raised Revenues	20,000	3,700	19%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,943	1,225	21%	1,486	1,100	74%
Development Revenues	65,458	64,208	98%	16,365	25,289	155%
District Discretionary Development Equalization Grant	42,940	42,940	100%	10,735	14,313	133%
Multi-Sectoral Transfers to LLGs_Gou	22,519	21,268	94%	5,630	10,976	195%
Total Revenues shares	179,370	135,109	75%	44,842	48,381	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,139	10,608	20%	13,035	2,813	22%
Non Wage	61,773	18,156	29%	15,443	3,576	23%
Development Expenditure						
Domestic Development	65,458	16,291	25%	16,365	4,215	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,370	45,054	25%	44,842	10,604	24%
C: Unspent Balances						
Recurrent Balances		42,137	59%			
Wage		28,496				
Non Wage		13,642				
Development Balances		47,917	75%			
Domestic Development		47,917				
External Financing		0				
Total Unspent		90,055	67%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenues amounting to Uganda Shillings 135,109,000/= representing 75% of the approved annual budget. The recurrent revenues performed at 70,901,000/= representing 62% which was less as compared to the expected 75% remittance and Development revenues depicted over performance as a result of three tranche remittance which stood at 64,208,000/= representing 98% with DDEG performing at 100% as planned. The District Unconditional Grant(Non-wage) and District UCG (Wage) was all realized as shown by 75% performance as expected. Locally Raised revenue poor performance was much attributed to Non Allocation to the department by the budget desk and is represented by 19% and Multi- Sectoral transfers to LLGs Non_ wage amounted to 1,225,000/= representing 21% . Multi-Sectoral transfers to LLGs_Gou performed poorly due to poor allocations by LLGs. The Total Expenditure was of Uganda Shillings 45,054,000/= representing 25% of the approved annual budget. Wage and Non_wage Performed at 20% and 29% respectively while Development Expenditure was at 25% of the approved annual budget. The Department has total unspent balance of 90,055,000/= representing 67% of the annual approved budget. Of the unspent balances Recurrent Balance is 42,137,000/= representing 59% of the annual budget with wage having 28,496,000/= and non wage 13,642,000/=. Development unspent balances stand at 75% of the annual budget amounting to 47,917,000/=.

Reasons for unspent balances on the bank account

The Transfer of Services by the Senior Planner led to low Wage absorption. Delayed Procurement Process and Unreliable Supplier which has delayed the Procurement and installation of the Satellite Internet system as planned. Cancellation of Meetings and Workshops due to emergence of deadly Covid-19 pandemic.

Highlights of physical performance by end of the quarter

The department Conducted two(2) DTPC meetings. 3 Monthly Salaries Paid to one Staff. 3 Monthly Departmental Meetings Held. 1 Quarterly Performance Report Produced and Submitted to the line ministries. 6 LLGs BFPs Repaired and Submitted.

Vote:627 Kapelebyong District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,654	43,010	72%	14,913	12,538	84%
District Unconditional Grant (Non-Wage)	11,030	8,273	75%	2,758	2,758	100%
District Unconditional Grant (Wage)	24,111	18,083	75%	6,028	6,028	100%
Locally Raised Revenues	6,000	3,195	53%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	4,075	68%	1,500	625	42%
Multi-Sectoral Transfers to LLGs_Wage	12,512	9,384	75%	3,128	3,128	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,654	43,010	72%	14,913	12,538	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,623	24,552	67%	9,156	6,246	68%
Non Wage	23,030	5,768	25%	5,758	103	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,654	30,319	51%	14,913	6,349	43%
C: Unspent Balances						
Recurrent Balances						
		12,691	30%			
Wage		2,916				
Non Wage		9,775				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,691	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department received acumulative total of UGX 43,010,000 representing 72% of the annual budget. This is slightly below the expected cumulative annual out turn of 75%. The recurrent revenues under performed at 72% . UCG Wage, UCG Non Wage and sector conditional grants all performed at the expected 75% . Local Revenue 53%, Multi Sectoral transfers to LLGs non wage 68%. Meanwhile the department had a cumulative expenditure out turn of 30,319,000 representing 51% of the Annual budget. The Wage performed at 24,552,000, Non wage 5,768,000 representing 67% and 25% respectively. By the close of third quarter, the department had total unspent balances of 12,691,000 representing 30% of the annual budget. Of the unspent balances, recurrent balances were 12,691,000 with Wage balance being 2,916,000 and Non wage 9,775,000.

Reasons for unspent balances on the bank account

Delayed implementation of departmental activities because of the blocked funds from the IFMS to bank account consequently as a result of poor data capture on account details that took awhile to be corrected The un spent wage due to Un-recruits Town Council Senior Internal Auditor

Highlights of physical performance by end of the quarter

Conducted audit for 17 primary schools, 04 secondary schools, 07 health centers, 07 district department accounts Conducted handover of SAS, Accountant at Acowa Sub County

Vote:627 Kapelebyong District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,261	27,358	72%	9,565	8,686	91%
District Unconditional Grant (Non-Wage)	1,800	1,350	75%	450	450	100%
District Unconditional Grant (Wage)	22,861	17,146	75%	5,715	5,715	100%
Locally Raised Revenues	3,517	1,300	37%	879	0	0%
Sector Conditional Grant (Non-Wage)	10,083	7,562	75%	2,521	2,521	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,261	27,358	72%	9,565	8,686	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,861	16,086	70%	5,715	5,409	95%
Non Wage	15,400	8,528	55%	3,850	2,590	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,261	24,614	64%	9,565	7,999	84%
C: Unspent Balances						
Recurrent Balances		2,745	10%			
Wage		1,059				
Non Wage		1,685				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,745	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 27,358,000/= representing 72% of the annual out turn, which is below the expected cumulative annual out turn of 75%. The breakdown of the above is as follows; DUCG NW Shs 1,350,000, DUCG W Shs 17,146,000,, SCG NW Shs 7,562,000, all at 75% Annual Out turn; and LRR Shs 1,300,000 (37% Annual Out turn). Expenditure breakdown: UCGW Shs 16,086,000 NW & LRR Shs 8,528,000 Total Expenditure incurred = Shs 24,614,000 Therefore, Total unspent funds = Shs 2,745,000 (Wage 1,059,000, Non-wage 1,685,000) accounting for 10% of the cumulative out turn.

Reasons for unspent balances on the bank account

The cumulative unspent balances in the bank at the end of the quarter was Shs 2,745,000. The reasons for the unspent balances are as below: 1. Total wage amount received being over and above the actual wage amount spent. 2. Unspent amount for motorcycle repairs which is yet to be done in fourth quarter. 3. Residual balances from processed requests 4. Locally Raised Revenue received late and could not be spent within the time frame. due to system change from manual to IFMIS.

Highlights of physical performance by end of the quarter

1 report on the number of trade sensitization meetings conducted, 1 report on the number of businesses inspected for compliance to the law, 1 report on agricultural marketing associations/enterprises linked to markets nationally & regionally, 3 reports on the current market information collected and disseminated, 1 report on the number of businesses issued with trading licenses, 1 report on the no. of cooperative societies supervised, inspected & monitored in place, 1 report on the no. of cooperative groups mobilized for registration in place, 1 report on the no. of cooperative societies assisted in registration in place and 1 report on the no. of value addition facilities from the 5 LLGs in place.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All departmental staff paid salaries for 12 months 48 consultative visits made to line ministries and MDAs Assorted small office equipments and stationery procured Departmental vehicles and motor cycles serviced and repaired	All departmental staff paid salaries. Departmental vehicle repaired, serviced and maintained. 6 consultative visits made to line ministries and MDAs done.		All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done	All departmental staff paid salaries. Departmental vehicle repaired, serviced and maintained. 6 consultative visits made to line ministries and MDAs done.
211101 General Staff Salaries	384,457	256,549	67 %		71,022
213002 Incapacity, death benefits and funeral expenses	1,600	200	13 %		0
221002 Workshops and Seminars	4,000	1,675	42 %		250
221003 Staff Training	20,943	46,500	222 %		15,500
221008 Computer supplies and Information Technology (IT)	500	606	121 %		92
221009 Welfare and Entertainment	8,000	2,573	32 %		867
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		0
221014 Bank Charges and other Bank related costs	663	449	68 %		0
221017 Subscriptions	6,000	4,000	67 %		0
222001 Telecommunications	1,500	675	45 %		125
227001 Travel inland	75,146	54,974	73 %		23,868
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		1,750
228002 Maintenance - Vehicles	11,000	4,000	36 %		2,000
Wage Rect:	384,457	256,549	67 %		71,022
Non Wage Rect:	144,852	68,249	47 %		8,298
Gou Dev:	0	51,653	0 %		36,153
External Financing:	0	0	0 %		0
Total:	529,308	376,451	71 %		115,474
Reasons for over/under performance: Department staff recruitment not yet concluded thus poor wage consumption.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30%) Staff recruitment achieved	(24) Successful candidates to pick appointment letters		(10%)Staff recruited	(24)Successful candidates to pick appointment letters
%age of staff appraised	(100%) All staff appraised timely	(25%) Staff on probation appraised		(100%)Staff appraised	(25%)Staff on probation appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries within stipulated time frame	(0%) Staff salaries paid later than 28th of every month.		(100%)Staff salaries paid before the 28th of every month	(0%)Staff salaries paid at beginning of subsequent months
%age of pensioners paid by 28th of every month	(75%) Pensioners paid together with the rest of staff in service	(0%) Pensioners paid later than 28th of every month.		(75%)Pensioners paid before the 28th of every month	(0%)Pensioners paid in subsequent months
Non Standard Outputs:	12 data capture visits made to MOPS Basic office equipment and assorted stationery procured	Data capture done for three months. Pensioners files processed		3 data capture visits made to MOPS Basic office equipment and assorted stationery procured	Data capture done for three months. Pensioners files processed
227001 Travel inland	11,500	7,423	65 %		1,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	7,423	65 %		1,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	7,423	65 %		1,268
Reasons for over/under performance: Local not received in the quarter.					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(05) Capacity building training sessions for various category of staff conducted	(2) Capacity building sessions conducted for newly recruited staff.		(02)Training sessions conducted	(0)NA
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan implemented	(3) 2 HLG and 2 LLG Officers equipped with career Development skills. 11 staff trained in various skills; 3 human resource Officers on HCM and payroll management, 8 members of the rewards and sanctions Committee on their roles.		(03 sessions)2 HLG and 2 LLG Officers equipped with career Development skills. 11 staff trained in various skills; 3 human resource Officers on HCM and payroll management, 8 members of the rewards and sanctions Committee on their roles.	(0)NA

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Non Standard Outputs:		74 staff strained in various skills development sessions. 50 newly recruited staff inducted.	NA	2 HLG and 2 LLG Officers equipped with career Development skills. 11 staff trained in various skills; 3 human resource Officers on HCM and payroll management, 8 members of the rewards and sanctions Committee on their roles.	NA
221003	Staff Training	37,103	19,111	52 %	12,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,103	19,111	52 %	12,111
	External Financing:	0	0	0 %	0
	Total:	37,103	19,111	52 %	12,111
Reasons for over/under performance:		None			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		5 LLGs and 1 TC supervised	2 sessions of supervision conducted during the quarter	5 LLGs and 1 TC supervised	2 sessions of supervision conducted during the quarter
227001	Travel inland	3,000	4,584	153 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	4,584	153 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	4,584	153 %	500
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Basic cleaning and sanitation utilities procured	None implemented	Basic cleaning and sanitation utilities procured	None implemented
224004	Cleaning and Sanitation	1,800	150	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	150	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	150	8 %	0
Reasons for over/under performance:		Local revenue not appropriated to the department			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Gratuity and monthly pension paid 12 monthly payrolls and payslips for all staff printed	4 new pensioners paid their gratuity. A total of 9 pensioners paid their monthly pensions.	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	4 new pensioners paid their gratuity. A total of 9 pensioners paid their monthly pensions.
212105 Pension for Local Governments	60,575	13,567	22 %	6,467
212107 Gratuity for Local Governments	247,939	136,925	55 %	136,925
221011 Printing, Stationery, Photocopying and Binding	4,000	875	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,514	151,366	48 %	143,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,514	151,366	48 %	143,392

Reasons for over/under performance: None

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	2 procurement advertisements placed Basic stationery procured 4 quarterly reports submitted to PPDA	Prepared and submitted quarterly report to the PPDA office in Mbale.	1 procurement advertisement placed Basic stationery procured 1 quarterly report submitted to PPDA	Prepared and submitted quarterly report to the PPDA office in Mbale.
221001 Advertising and Public Relations	3,500	3,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,500	648	43 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,148	69 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,148	69 %	368

Reasons for over/under performance: None

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	NUSAF-3 beneficiary groups resilience to economic shocks built	3 LIPW projects funded to execute their projects. NUSAF-3 sub projects monitored and supervised during the quarter.	Remainder of the unfunded projects facilitated to implement their activities	3 LIPW projects funded to execute their projects. NUSAF-3 sub projects monitored and supervised during the quarter.
263104 Transfers to other govt. units (Current)	557,402	24,780	4 %	24,780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	557,402	24,780	4 %	24,780
External Financing:	0	0	0 %	0
Total:	557,402	24,780	4 %	24,780
Reasons for over/under performance: None				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(01) Laptop computer procured	(0) None	()	(0)None
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	()	(0)NA
No. of solar panels purchased and installed	(04) Solar panels purchased and installed	(0) NA	()	(0)NA
No. of administrative buildings constructed	(1) Council chambers construction implemented	(1) Not done	()	(1)Not done
No. of vehicles purchased	(0) NA	(0) NA	()	(0)NA
No. of motorcycles purchased	(01) Motor cycle procured	(0) Not yet done	()	(0)Not yet done
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	91,755	43,656	48 %	13,071
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,755	43,656	43 %	13,071
External Financing:	0	0	0 %	0
Total:	101,755	43,656	43 %	13,071
Reasons for over/under performance: Funds had to accumulate and process ongoing.				
Total For Administration : Wage Rect:	384,457	256,549	67 %	71,022
Non-Wage Reccurent:	479,666	239,146	50 %	153,827
GoU Dev:	696,260	175,352	25 %	122,267
Donor Dev:	0	0	0 %	0
Grand Total:	1,560,382	671,048	43.0 %	347,117

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	12 Monthly Revenue and Expenditure reports prepared and distributed to the relevant authorities. 04 PBS reports prepared and submitted to MoFPED 04 Monitoring & Supervision reports produced and distributed to the relevant authorities.	9 Monthly Revenue and Expenditure Reports prepared. 9 Months staff salaries paid to all staff. 03 PBS Report prepared and Submitted to relevant authorities. 03 Monitoring and supervision report prepared		03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared	03 Monthly Revenue and Expenditure Reports prepared. Salaries for 3 Months paid to all staff. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared
211101 General Staff Salaries	111,658	54,445	49 %		20,703
213002 Incapacity, death benefits and funeral expenses	1,000	350	35 %		0
221003 Staff Training	200	0	0 %		0
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
221014 Bank Charges and other Bank related costs	103	51	50 %		0
221017 Subscriptions	500	250	50 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	4,000	2,624	66 %		630
227004 Fuel, Lubricants and Oils	2,506	2,000	80 %		494
228002 Maintenance - Vehicles	212	0	0 %		0
Wage Rect:	111,658	54,445	49 %		20,703
Non Wage Rect:	9,720	5,825	60 %		1,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,379	60,270	50 %		21,927
Reasons for over/under performance:	Non				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(16453000) Collected from 700 employees of Kapepebyong District Local Government for F/Y 2019/2020	() NA	()NA	()NA
Value of Hotel Tax Collected	(0) No potential for Local Hotel Tax as yet	()	()non Expected	()
Non Standard Outputs:	Local revenue of Shs 380 million collected from six Lower local governments through effective implementation of a revenue enhancement plan (REP) in the Sub-counties of ; Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council.	Local Revenue of Shs 213,791,000 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter three 2019/2020.	Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter three 2019/2020.	Local Revenue of Shs 52,047,00 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter three 2019/2020.
211103 Allowances (Incl. Casuals, Temporary)	1,392	0	0 %	0
221002 Workshops and Seminars	21,445	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,022	930	23 %	0
222001 Telecommunications	308	0	0 %	0
227001 Travel inland	25,951	2,744	11 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	3,674	57 %	665
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	53,118	3,674	7 %	665
Reasons for over/under performance:	Local Revenues estimated had been over appropriated by Parliament of Uganda.			
Output : 148103 Budgeting and Planning Services				
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-26) Draft Budget Estimated presented to Council for approval	() Draft District Budget was prepared and submitted to MoFPED.	()non	()Non.
Non Standard Outputs:	Budget conference for FY 2020/2021 held at the District headquarters on 30the October 2019	Budget Implementation continuously monitored	Monitoring budget implementation done	Budget Implementation continuously monitored
221001 Advertising and Public Relations	100	50	50 %	0
221009 Welfare and Entertainment	1,700	850	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,050	58 %	0
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	4,277	2,000	47 %	0

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227004 Fuel, Lubricants and Oils	1,281	740	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	4,790	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	4,790	52 %	0

Reasons for over/under performance: Power and Network challenges in the preperation of PBS reports

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	04 PBS Revenue and Expenditure performance reports produced and submitted,	03 PBS Revenue and Expenditure report prepared and submitted.	01 PBS Revenue and Expenditure report prepared and submitted.	01 PBS Revenue and Expenditure report prepared and submitted.
	12 consultative trips with line Ministries and other Agencies .	20 banking trips made to Soroti	24 banking trips made to Soroti	10 banking trips made to Soroti
	96 banking trips to Soroti			

221002 Workshops and Seminars	1,500	750	50 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	623	22 %	123
221014 Bank Charges and other Bank related costs	57	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	1,258	42 %	0
227004 Fuel, Lubricants and Oils	650	300	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	2,931	32 %	123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	2,931	32 %	123

Reasons for over/under performance: The enrolment on IFMS reduced the Number of banking trips in the quarter.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts submitted to Auditor General	() non	()non	()non
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Non Standard Outputs:	04 Quarterly Final Accounts prepared and submitted.	9 Months Accounts in progress.	01 quarterly final accounts prepared.	01 quarterly final accounts prepared.
	04 Quarterly supervision and monitoring reports prepared at the District.		01 quarterly supervision, and monitoring done on all the Lower Local Governments	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,272	53 %	842
227001 Travel inland	2,780	1,390	50 %	0
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	3,962	61 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,480	3,962	61 %	842
Reasons for over/under performance:	The Lockdown virtually affected most of our processes.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	04 Monitoring Visits conducted to all the 7 Lower Local Government	03 Monitoring and supervision reports prepared.	01 Monitoring and supervision report prepared	01 Political Monitoring report prepared.
227001 Travel inland	4,217	2,203	52 %	0
227004 Fuel, Lubricants and Oils	874	874	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	3,077	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,092	3,077	60 %	0
Reasons for over/under performance:	Non.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of One Office Safe,2 filling Cabinets, 2 Solar batteries, Office Desks and a Notice board	01 Solar system for Finance Department procured.	2 filing cabinets procured and 01 Notice Board procured	Non procured as yet.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	6,407	128 %	3,159
312202 Machinery and Equipment	7,500	15,000	200 %	0
312203 Furniture & Fixtures	5,940	0	0 %	0

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312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,440	21,407	88 %	3,159
External Financing:	0	0	0 %	0
Total:	24,440	21,407	88 %	3,159
Reasons for over/under performance:	Transition to IFMS made many processed challenging.			
<i>Total For Finance : Wage Rect:</i>	<i>111,658</i>	<i>54,445</i>	<i>49 %</i>	<i>20,703</i>
<i>Non-Wage Reccurent:</i>	<i>46,287</i>	<i>24,459</i>	<i>53 %</i>	<i>2,854</i>
<i>GoU Dev:</i>	<i>24,440</i>	<i>21,407</i>	<i>88 %</i>	<i>3,159</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,023</i>	<i>100,311</i>	<i>43.8 %</i>	<i>26,716</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Five (5) District political leaders paid salaries Seven (7) Sub County Chairperson Paid Statutory technical staff paid			05 political leaders paid for three months(Jan-Mar)Qr 3 Seven Sub-county Chairpersons paid for 3 months(Jan-Mar) Qr3 Three(3) District Executive Committee meetings held.	09 DEC meetings held.
211101 General Staff Salaries	143,042	69,882	49 %		23,706
211103 Allowances (Incl. Casuals, Temporary)	22,428	20,882	93 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	6,500	3,186	49 %		451
221011 Printing, Stationery, Photocopying and Binding	2,200	891	40 %		300
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	7,000	3,172	45 %		1,000
Wage Rect:	143,042	69,882	49 %		23,706
Non Wage Rect:	41,128	28,131	68 %		1,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,170	98,013	53 %		25,457
Reasons for over/under performance: The District Council meeting did not seat by the end of the quarter as a result of corona virus lock down.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contracts committee meetings held Bid evaluation meetings held contracts a warded procurement of services and goods done			One Contracts Committee meeting held.	one contracts meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,840	57 %		1,250

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221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	2,840	44 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	2,840	44 %	1,250

Reasons for over/under performance: The Corona Virus lock down interrupted contracts committee planned activities during the quarter.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		Four (4) Recruitment meetings to review files and confirmation Four disciplinary committee meetings conducted	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	one DSC meeting held to conduct recruitment.	
211103	Allowances (Incl. Casuals, Temporary)	8,300	6,700	81 %	3,000
221009	Welfare and Entertainment	780	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001	Travel inland	1,792	1,335	74 %	448
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,672	8,035	69 %	3,448
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,672	8,035	69 %	3,448

Reasons for over/under performance: The District Services Commission Activities were interrupted by corona virus lock down, still pending for completion next quarter if the lock down is lifted.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(24) N/A	()	(02) Applications received	(0)one meeting of DPAC held.
No. of Land board meetings	(4) N/A	()	(0)one quarterly Land Board meeting held	(0)one meeting of DPAC held.
Non Standard Outputs:	Four (4) land board meetings conducted Lease And Freehold applications reviewed Land certificates issued and registered		One Land board meeting held.	one meeting of DPAC held.
211103 Allowances (Incl. Casuals, Temporary)	6,700	3,440	51 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,440	44 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,440	44 %	1,500
Reasons for over/under performance: No challenge realised.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) N/A	()	(0)All 9 Local Governments queries reviewed quarterly	(1)one meeting of DPAC held.
No. of LG PAC reports discussed by Council	(9) N/A	()	(0)All DPAC report reviewed quarterly	(1)one meeting of DPAC held.
Non Standard Outputs:	management letters reviewed auditor reports received and discussed Quarterly Financial report reviewed	three DPAC meeting held.	One Quarterly Audit report for the District, Kapelebyong TC and 5 LLGs reviewed. One Quarterly review report prepared and submitted to the relevant Authorities	one meeting of DPAC held.
211103 Allowances (Incl. Casuals, Temporary)	5,961	2,801	47 %	1,400
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,201	2,801	45 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,201	2,801	45 %	1,400
Reasons for over/under performance: No challenge realised.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) N/A	()	(01)Quarterly Council meetings held, 2 per quarter	(0)Three DEC meetings held. Political Monitoring held.
Non Standard Outputs:	12 Executive meetings held		03 Executive Meetings held in the quarter	Three DEC meetings held. Political Monitoring held.
211103 Allowances (Incl. Casuals, Temporary)	102,676	32,891	32 %	3,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	1,000	728	73 %	228
227004 Fuel, Lubricants and Oils	23,600	17,700	75 %	5,900

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228002 Maintenance - Vehicles	2,311	1,000	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,587	52,819	40 %	9,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,587	52,819	40 %	9,378
Reasons for over/under performance: The Ex-Gratia for sub county councilors and hononoria for LCs not paid .				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 Standing Committees held. 12 Dec Meetings held in the District to discuss pertinent matters affecting service delivery in the course of the year.		02 Standing Committee Meeting Held. 03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.	one standing committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	6,200	0	0 %	0
221009 Welfare and Entertainment	1,500	250	17 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	750	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	750	9 %	0
Reasons for over/under performance: corona virus interrupted standing committee's business ,hence no meeting conducted by the end of the quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>143,042</i>	<i>69,882</i>	<i>49 %</i>	<i>23,706</i>
<i>Non-Wage Reccurent:</i>	<i>213,489</i>	<i>99,316</i>	<i>47 %</i>	<i>18,977</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>356,530</i>	<i>169,198</i>	<i>47.5 %</i>	<i>42,683</i>

Vote:627 Kapelebyong District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procured			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
312202 Machinery and Equipment	40,200	0	0 %		0
312214 Laboratory and Research Equipment	13,087	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,287	0	0 %		0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:	1000 poultry vaccinated 12000 cattle and goats vaccinated 1000 heifers inseminated 24 support supervision trips conducted 24 market routine inspection check points held 24 market inspections made	00 cattle,goats and pets were vaccinated due to lack of vaccine. 00 heifers inseminated due to lack of semen an handling equipment. 6 support supervision trips for service delivery. 6 routine market inspection check points. Held 6 market inspections.	3000 cattle and goats vaccinated 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	Vaccination of 3000 cattle and goats against FMD and 300 pets against rabies. To inseminate 250 heifers as livestock quality improvement. To handle 6 support supervision trips for service delivery. Mount 6 routine market inspection check points. To hold 6 market inspections.
211103 Allowances (Incl. Casuals, Temporary)	7,749	4,561	59 %	1,387
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %	375
221012 Small Office Equipment	1,500	575	38 %	375
227001 Travel inland	6,396	4,599	72 %	1,599
227004 Fuel, Lubricants and Oils	8,300	4,500	54 %	1,500
228002 Maintenance - Vehicles	1,301	925	71 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,746	16,659	60 %	5,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,746	16,659	60 %	5,811
Reasons for over/under performance:	The sector under performance on vaccination and insemination was due to lack of the vaccine and semen in the district therefore the DVO is strongly advised to make timely follow ups with the relevant sources. Thin staffing is the hindrance to efficient extension service delivery since the department only has 11 staff both the sub county and district levels. Funds allocated for extension both operations and wages is inadequate. Wild fires destroyed the pastures. The outbreak of FMD from the neighboring districts greatly affected the marketing of livestock			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	8 quality control trips done 1 report made and submitted to MAAIF 8 support supervision trips made 8 enforcement trips done i consultative trip to MAAIF conducted	Conducted 12 quality control trips. Prepared and submitted 3 quarterly reports. 12 quarterly support supervision trips achieved. Enforcement trips within the district are 12 conducted. 3 consultative trips to MAAIF have been held	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted	To conduct 4 quality control trips . To prepare and submit 1 quarterly report to MAAIF. To hold 4 support supervision trips . conduct 4 enforcement trips within the district. to have 1 consultative trip to MAAIF.
211103 Allowances (Incl. Casuals, Temporary)	5,129	2,671	52 %	706
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250

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221009 Welfare and Entertainment	1,500	1,000	67 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,050	70 %	300
221012 Small Office Equipment	1,500	1,120	75 %	370
221014 Bank Charges and other Bank related costs	420	300	71 %	100
227001 Travel inland	11,000	7,013	64 %	1,513
227004 Fuel, Lubricants and Oils	5,000	3,632	73 %	1,132
228002 Maintenance - Vehicles	3,075	2,136	69 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,124	19,672	65 %	5,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,124	19,672	65 %	5,221
Reasons for over/under performance: Thin staffing in the sector whereby only 1 staff across the district manding all the sector activities. Lack of seed production center for quality and quantity improvement. Unreliable weather pattern to support cage fishing and ponds. The existing fish farmers were affected because of high cost of feeds. Generally under facilitation to the sector in terms of operation and wages still remains a challenge				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	6 support supervision visits conducted 6 disease surveillance trips made 6 agronomy trainings conducted 4 data collection exercises conducted	Conducted 10 support supervision visits . Conducted 8 disease surveillance trips across the district for management purposes. Conducted 18 agronomy training meetings. Conducted 5 data collection exercise.	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	Conducting 2 support supervision visits . Conduct 2 disease surveillance trips across the district for management purposes. To conduct 6 agronomy training meetings. Conduct 1 data collection exercise.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,092	70 %	750
213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70 %	500
221002 Workshops and Seminars	4,000	2,797	70 %	997
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	1,500	775	52 %	375
221011 Printing, Stationery, Photocopying and Binding	2,200	1,080	49 %	550
221012 Small Office Equipment	2,500	676	27 %	576
221014 Bank Charges and other Bank related costs	420	300	71 %	100
222001 Telecommunications	400	300	75 %	100
223006 Water	250	62	25 %	62
224004 Cleaning and Sanitation	1,000	242	24 %	242
227001 Travel inland	7,010	5,250	75 %	1,746
227004 Fuel, Lubricants and Oils	3,075	2,268	74 %	732

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228002 Maintenance - Vehicles	2,510	1,843	73 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,864	19,834	64 %	7,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,864	19,834	64 %	7,606
Reasons for over/under performance: The emergency out break the Desert Locusts which is alien pests greatly affected the normal programming of the extension activities. Thin staffing at all levels of extension provision. Low facilitation to the sector both financially and transport logistics. Unreliable rain pattern that saw rains in January and February which was strange				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(165000) Livestock Vaccinated in Kapelebyong using funds appropriated by Parliament	()	(40000)Vaccinated	()
Non Standard Outputs:				
225001 Consultancy Services- Short term	1,585,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,585,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585,350	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:				
	24 support supervision trips done 8 reports compiled and submitted to MAAIF 8 departmental consultation visits to MAAIF done 2 monitoring visits conducted 4 planning meetings held 4 Departmental review meetings held 1 study tour conducted	18 support supervision trips done 8 reports compiled and submitted to MAAIF 8 departmental consultation visits to MAAIF done 6 monitoring visits conducted	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted	Conduct 6 support supervision trips Prepare and submit 2 reports to MAAIF. To make 4 departmental consultation visits to MAAIF on extension management. To conduct 2 monitoring visits.
211101 General Staff Salaries	124,285	108,232	87 %	38,616
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,362	75 %	1,112
226001 Insurances	6,847	5,130	75 %	1,710
227001 Travel inland	5,005	3,741	75 %	1,241
227004 Fuel, Lubricants and Oils	8,529	6,396	75 %	2,132

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228002 Maintenance - Vehicles	5,500	125	2 %	125
Wage Rect:	124,285	108,232	87 %	38,616
Non Wage Rect:	30,380	18,754	62 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,665	126,986	82 %	44,936
Reasons for over/under performance: Thin staffing across sectors hence low extension provision to the high demanding population. Low facilitation for both operation and wage. Emergency outbreaks of pests and disease for majorly two sectors that to say veterinary and Agriculture. Irregular attendance by sector heads exposing activity implementation into a stand still.				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Funds transferred to 5 LLGS and 1 TC	2,999,000 was transferred to Town council		Transfer 2,999,000 to LLGS
263104 Transfers to other govt. units (Current)	11,998	8,882	74 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,998	8,882	74 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,998	8,882	74 %	2,999
Reasons for over/under performance: There was delay of funds to the LLG.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Production office block constructed			1 Production block nearing completion
312101 Non-Residential Buildings	160,000	19,828	12 %	19,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	19,828	12 %	19,828
External Financing:	0	0	0 %	0
Total:	160,000	19,828	12 %	19,828
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>124,285</i>	<i>108,232</i>	<i>87 %</i>	<i>38,616</i>
<i>Non-Wage Reccurent:</i>	<i>1,716,462</i>	<i>83,801</i>	<i>5 %</i>	<i>27,958</i>
<i>GoU Dev:</i>	<i>217,287</i>	<i>19,828</i>	<i>9 %</i>	<i>19,828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,058,033</i>	<i>211,862</i>	<i>10.3 %</i>	<i>86,402</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed	3 Reports on technical support supervision conducted produced 3 Reports on data validation conducted produced and submitted 3 Reports on medicine management supervision conducted produced and submitted 3 Reports on Vaccine supply and redistribution conducted produced and submitted 3 Reports on inspection of public places submitted 3 Reports on Disease surveillance submitted		01 technical support Supervision conducted. 01 Data validation exercise conducted and one report produced . 01 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced 03 months payslips of each of the 109 health workers filed 1 monitoring report by the health, education and CBS committee produced	1 Report on technical supported supervision conducted produced 1 Report on data validation conducted produced and submitted 1 Report on medicine management supervision conducted produced and submitted 1 Report on vaccines supply and redistribution conducted produced and submitted A Report on inspection of public places submitted Assorted office stationary procured for office use Assorted sanitation and cleaning materials procured A Report on disease surveillance in the District produced
221011 Printing, Stationery, Photocopying and Binding	4,070	1,164	29 %		250
221014 Bank Charges and other Bank related costs	86	0	0 %		0
222001 Telecommunications	76	0	0 %		0
224004 Cleaning and Sanitation	1,894	480	25 %		252
227001 Travel inland	18,392	10,041	55 %		3,019
227004 Fuel, Lubricants and Oils	2,499	925	37 %		0

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228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,017	13,109	45 %	3,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,017	13,109	45 %	3,521

Reasons for over/under performance: Delayed access to funds for implementation of activities in the department still persisted during the quarter

The department still has inadequate transport means especially motor cycle for support supervision and spot visits

The poor weather conditions during the quarter coupled with the bad road conditions affected implementations of some activities

The break out of COVID 19 has also greatly affected implementation of some activities especially MCH services

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(4050) (Outpatients treated in NGO basic health facilities)	(3400) 3400 patients treated cumulatively at OPD in St.Francis Acumet HCIII by end of Qtr 3	(1012) Outpatients treated in NGO basic health facilities	(940) 940 patients treated at OPD in St.Francis Acumet HCIII which is 93% of the Qtrly Target
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(765) 765 patients treated cumulatively at IPD in St.Francis Acumet HCIII by end of Qtr 3	(250) (Inpatients treated in NGO basic health facilities)	(199) 199 patients treated at IPD in St.Francis Acumet HCIII which is 80% of the Qtrly Target
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(214) 214 Deliveries conducted Cumulatively in St. Francis Acumet HCIII by end of Qtr 3	(125) Deliveries conducted in NGO basic health facilities	(41) 41 Deliveries conducted in St. Francis Acumet HCIII which is 33% of the Qtrly Target
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(269) 269 Children under 1 year Cumulatively immunized with pentavalent Vaccine in St.Francis Acumet HCIII by end of Qtr 3	(175) Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(63) 63 Children under 1 year immunized with pentavalent Vaccine in St. Francis Acumet HCIII which is only 36%

Non Standard Outputs:

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Non Standard Outputs:		3400 patients treated cumulatively at OPD in St.Francis Acumet HCIII by end of Qtr 3	1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	Treating Patients at OPD Treating Patients at IPD Conducting deliveries at unit Conducting Immunization	
		765 patients treated cumulatively at IPD in St.Francis Acumet HCIII by end of Qtr 3			
		214 Deliveries conducted Cumulatively in St. Francis Acumet HCIII by end of Qtr 3			
		269 Children under 1 year Cumulatively immunized with pentavalent Vaccine in St.Francis Acumet HCIII by end of Qtr 3			
263367	Sector Conditional Grant (Non-Wage)	6,877	5,158	75 %	1,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,877	5,158	75 %	1,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,877	5,158	75 %	1,719
Reasons for over/under performance:		The lock down due to COVID 19 has greatly affected Immunization services and ANC services consequently affecting deliveries at the unit.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) N/A	(32) 32 Health Workers trained through on site mentorships accross 13 sites	(0)Not planned for	(32)32 Health Workers trained through on site mentorships accross 13 sites	
No of trained health related training sessions held.	(0) N/A	()	(0)Not planned for	()	
Number of outpatients that visited the Govt. health facilities.	(103380) (Outpatients treated in Government health facilities)	(82430) 82430 patients treated in 13 Govt Health Facilities by end of Qtr3	(25845)Outpatients treated in Government health facilities	(26161)26161 patients treated at OPD in 13 Govt Health Facilities which is 101% of the Qtrly target	
Number of inpatients that visited the Govt. health facilities.	(8400) (Inpatients admitted and treated in Government health facilities)	(6053) 6053 patients treated at IPD in 13 Govt Health Facilities by end of Qtr 3	(2100)(Inpatients admitted and treated in Government health facilities	(1948)1948 patients treated at IPD in 13 Govt Health Facilities which is 93% of the Qtrly target	
No and proportion of deliveries conducted in the Govt. health facilities	(3300) (Deliveries conducted in Government health facilities)	(1988) 1988 Deliveries conducted in 13 Govt Health Facilities by end of Quarter 3	(825)Deliveries conducted in Government health facilities	(646)646 deliveries conducted in 13 Govt Health Facilities which is 78% of the Quarterly target	

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% age of approved posts filled with qualified health workers	(65%) (Of approved posts filled with qualified health workers in the District)	(63%) 113 of the approved posts are filled with qualified health workers	(65%)(Of approved posts filled with qualified health workers in the District)	(63%)113 of the approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) N/A	()	(0%)Not planned for	()
No of children immunized with Pentavalent vaccine	(5950) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(2900) 2900 Children under 1 year cumulatively immunized with pentavalent vaccine in 13 Govt Health facilities by end of Quarter 3	(1487)(Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(434)434 Children under 1 year immunized with pentavalent vaccine in 13 Govt Health facilities which is 29% of the Quarterly target
Non Standard Outputs:	N/A		25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)	
263367 Sector Conditional Grant (Non-Wage)	70,181	52,636	75 %	17,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,181	52,636	75 %	17,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,181	52,636	75 %	17,545
Reasons for over/under performance:	The lock down due to COVID 19 has greatly affected the immunization and ANC services accross the 13 Government Health Facilities and consequently affecting the coverage of DPT3.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:		1 USF workplan developed 2 reports on inter district exchange visits produced 4 reports on 30 ODF villages followed up produced 4 reports on 241 triggered villages followed up produced 4 reports on 30 village communities declared ODF produced 1 report on certification of 30ODF villages produced 1 report on observation of sanitation week produced 4 Technical Support supervision reports produced 2 Data Quality Audit reports produced 4 reports on consultation and submission of reports with and to the Centre produced 4 monitoring reports by District leaders produced	1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced 1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced		
312104	Other Structures	50,907	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,907	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,907	0	0 %	0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses rehabilitated		(1) REPAIR OF SOLAR IN ANGEREPO HC 2	(0)	(0)SOLAR SYSTEM REPIARED IN ANEREPO HC 2	(0)
Non Standard Outputs:		SOLAR POWER SYSTEM REPAIRED in Angerepo HC II 4 reports on project monitoring and supervision produced		OPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision produced	
312104	Other Structures	2,000	6,230	312 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	6,230	312 %	0
External Financing:	0	0	0 %	0
Total:	2,000	6,230	312 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed	112 Health Staff paid Salaries as evidenced by the 9 months payslips filed	1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed	112 Health Staff paid salaries in Quarter 3 as evidenced by the 3 months payslips filed
211101 General Staff Salaries	759,978	169,696	22 %	0
227001 Travel inland	168,000	0	0 %	0
Wage Rect:	759,978	169,696	22 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	168,000	0	0 %	0
Total:	927,978	169,696	18 %	0

Reasons for over/under performance: Delays in processing salaries for for march 2020 as many staff recieved salaries beyond the expected deadline on 25th of every month.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	OPD block in Angerepo HC II renovated 4 reports on project monitoring and supervision produced	1 report on project monitoring and supervision produced
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281504 Monitoring, Supervision & Appraisal of capital works	1,141	380	33 %	380
312101 Non-Residential Buildings	21,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,817	380	2 %	380
External Financing:	0	0	0 %	0
Total:	22,817	380	2 %	380
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>759,978</i>	<i>661,780</i>	<i>87 %</i>	<i>217,110</i>
<i>Non-Wage Reccurent:</i>	<i>106,075</i>	<i>70,903</i>	<i>67 %</i>	<i>22,786</i>
<i>GoU Dev:</i>	<i>75,724</i>	<i>6,610</i>	<i>9 %</i>	<i>380</i>
<i>Donor Dev:</i>	<i>168,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,109,777</i>	<i>739,293</i>	<i>66.6 %</i>	<i>240,276</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 4 quarters paid to 329 staff in the 40 UPE schools. PLE Administered in the 34 UNEB Examination centres in 19 PLE sitting centres	A total of UGX: 1,603,719,458 was spent to pay staff salaries in 40 UPE schools for Q1, Q2 & Q3.		Salaries for January, February & March paid to 329 staff in the 40 UPE schools	Salaries for Q3 FY 2019/20 paid to all staff in 40 UPE schools in the District.
211101 General Staff Salaries	2,208,767	1,338,087	61 %		553,672
227001 Travel inland	21,000	5,370	26 %		0
Wage Rect:	2,208,767	1,338,087	61 %		553,672
Non Wage Rect:	21,000	5,370	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,229,767	1,343,457	60 %		553,672
Reasons for over/under performance: The department still experienced wage shortfall leading some staff being paid under Administration.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(329) 329 primary teachers paid salaries for four quarters of the FY	(322) Salaries for Q1, Q2 & Q3 paid to all staff in the 40 UPE schools		(329) All primary teachers paid salaries for four quarters of the FY	(322) Primary teachers salaries for the quarter (January, February & March
No. of qualified primary teachers	(329) 329 primary teachers qualified to teach in the 40 UPE schools in the District.	(322) Qualified to teacher in the 40 UPE schools		(329) All primary teachers qualified to teach in the 40 UPE schools in the District.	(322) All teachers employed by the district qualified to teach in the 40 UPE primary schools.
No. of pupils enrolled in UPE	(30000) 30,000 pupils enrolled in the 40 UPE schools in the district.	(30070) Enrolled in the 40 UPE schools		(30000) 30,000 pupils enrolled in the 40 UPE schools in the district.	(30070) Enrolled in the 40 UPE schools
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	()		(50) School dropout reduced to about 50 learners annually.	()
No. of Students passing in grade one	(150) At least 150 expected to pass in Division one at PLE	()		(150) At least 150 expected to pass in Division one at PLE	()
No. of pupils sitting PLE	(2000) Approximately 2000 registered	()		(2000) Approximately 2000 registered	()

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Non Standard Outputs:		UPE grants disbursed to all the 40 UPE schools termly, eRegistration conducted for all PLE candidates, enrollment captured in all schools. PLE Administered.		UPE grants disbursed to all the 40 UPE schools in term one of 2020 - FY 2019/20. Enrollment from all UPE schools captured for PBS planning for FY 2020/21. Pupils pass PLE in grade 1. Pupils drop out of school	
263367	Sector Conditional Grant (Non-Wage)	386,220	257,480	67 %	128,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	386,220	257,480	67 %	128,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	386,220	257,480	67 %	128,740
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Three classroom block. office and store to be constructed at Chanigweno P/S	(3) Construction work of three classroom block, office and store	(3)To be constructed at Chanigweno P/S	(3)Site handed over to the contractor, works supervised and monitored
Non Standard Outputs:		Construction of a three classroom block with an office and store at Chanigweno P/S Payment of retention of previous works at Obur Acowa, Olekat, Kobuin Acowa, Amootom, Olobai , Amoni & Kapelebyong Ps		Supervision & monitoring of works by different stakeholders	
312101	Non-Residential Buildings	109,463	36,764	34 %	17,063
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	109,463	36,764	34 %	17,063
	External Financing:	0	0	0 %	0
	Total:	109,463	36,764	34 %	17,063
Reasons for over/under performance: Construction works affected due to COVID 19 Lock down because the contractor could not access materials.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(1) One 5 stance VIP pit latrine constructed at Obalanga Ps.	(1) Retention for 3 pit latrines constructed in Alito Ps, Apopong Ps & Okoboi Ps paid.	(1)5 stance pit VIP latrine constructed at Obalanga P/S	(1)Retention for 3 pit latrines constructed in Alito Ps, Apopong Ps & Okoboi Ps paid.

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Non Standard Outputs:	A 5 stance VIP pit latrine constructed at Obalanga P/S		Monitoring and supervision of works	
312104 Other Structures	28,600	5,666	20 %	5,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,600	5,666	20 %	5,666
External Financing:	0	0	0 %	0
Total:	28,600	5,666	20 %	5,666
Reasons for over/under performance: Procurement process for the 5 stance pit latrine at Obalanga Ps was not concluded				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries for 4 quarters to 101 staff in the 6 USE schools	A total of UGX: 679,393,421 was spent to pay salaries for 101 staff for Q1, Q2 & Q3	Salaries for January, February & March paid to 101 staff in the 6 USE schools.	Salaries for Q3 paid to teaching & non-teaching staff in 6 USE schools
211101 General Staff Salaries	721,746	946,559	131 %	268,157
Wage Rect:	721,746	946,559	131 %	268,157
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	721,746	946,559	131 %	268,157
Reasons for over/under performance: Wage shortfall leading to some staff paid under Administration.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) 3,000 students expected to be enrolled in the 6 Gov't USE schools and 1 PPP secondary school in the District.	(2463) Enrolled in 6 USE schools in the district in Q3	(3000)Students enrolled in 7 secondary schools (6 gov't and one PPP)	(2463)Enrolled in 6 USE schools in the district
No. of teaching and non teaching staff paid	(101) 101 teaching and non teaching staff in the 6 USE schools paid salaries monthly for 12 months.	(101) Teaching & Non teaching staff paid salaries for Q1, Q2 & Q3	(101)Teaching and non-teaching staff paid salaries for the quarter	(101)Teaching & Non teaching staff paid salaries for the quarter.
Non Standard Outputs:	Payment of staff salaries in the 6 USE schools for FY 2019/20		Preparing payroll, preparing salary payment reports and monitoring verses salary payment of staff.	
263367 Sector Conditional Grant (Non-Wage)	352,992	235,328	67 %	117,664

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,992	235,328	67 %	117,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,992	235,328	67 %	117,664

Reasons for over/under performance: Wage shortfall giving some staff to be paid under Administration

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Seed school constructed at Akoromit S/C	UGX: 98,339,220 was spent on works at Akoromit Seed School	Works monitored and supervised	Site handed over to the successful contractor, works supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	20,340	14,343	71 %	5,418
312101 Non-Residential Buildings	466,628	92,921	20 %	92,921

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,968	107,264	22 %	98,339
External Financing:	0	0	0 %	0
Total:	486,968	107,264	22 %	98,339

Reasons for over/under performance: Under spending was delayed due late resolving of access route to the site and COVID 19 lock down.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) A two in one laboratory in John Eluru SS completed.	(1) Site handed over to successful contractor, works supervised & monitored	(1)A two in one laboratory completed at John Eluru	(1)Site handed over to successful contractor, works supervised & monitored
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Non Standard Outputs:	A laboratory at John Eluru Memorial SS completed and put in use to avoid closure of UNEB/UCE centre.	Progress of works supervised and monitored at different levels.		
281504 Monitoring, Supervision & Appraisal of capital works	5,000	892	18 %	892
312101 Non-Residential Buildings	95,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	892	1 %	892
External Financing:	0	0	0 %	0
Total:	100,000	892	1 %	892

Reasons for over/under performance: Works completion delayed by COVID 19 lockdown which to under spending.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All the 40 UPE and USE schools supervised at once each term	A total of UGX: 12,979,000 was spent primary & secondary school inspection for Q1 & Q3		All UPE and USE schools inspected and followed up at least once in term one. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.	All UPE & USE schools inspected
227001 Travel inland	19,792	12,979	66 %		6,485
228002 Maintenance - Vehicles	6,000	4,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,792	14,979	58 %		8,485
Gou Dev:	0	2,000	0 %		0
External Financing:	0	0	0 %		0
Total:	25,792	16,979	66 %		8,485
Reasons for over/under performance: Lock down affected part of Inspection.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	All 40 UPE and 7 USE schools monitored and supervised at least once a term to check on if inspections were conducted.	A total of UGX: 6,121, 000 for DEO's monitoring.		10 UPE schools and 2 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q4 FY 2018/19 and Q1 FY 2019/20	35% of primary and secondary schools monitored.
227001 Travel inland	9,200	6,127	67 %		3,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	6,127	67 %		3,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	6,127	67 %		3,061
Reasons for over/under performance: The exercise was interrupted by COVID 19 lock down.					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	District teams supported in all scheduled co-curricular activities for both Primary and Secondary schools	District Kids & SNE Athletics team supported at National championships		
227001 Travel inland	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of staff at school level (school administers and teachers), SMCs developed in management & administration of schools. Education dialogues/training sessions of education stakeholders as per the 4 Pillars- Learner, Teacher, Management & Community.	UGX: 37,000,000 from External Financing (UNICEF) was spent on stakeholders orientation on QEI	Intervention Plan implemented through training through CPDs to technical staff in schools and district and training of SMCs. Under External Support - Community pillar handled	Different stakeholders oriented on QEI (District leaders, School, Head teachers, Teachers, Student leaders. Sub county leaders & management organs.
221003 Staff Training	122,631	37,000	30 %	37,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	37,000	37 %	37,000
Total:	122,631	37,000	30 %	37,000

Reasons for over/under performance: COVID 19 lock down interrupted some of the activities,

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	3 District staff paid their monthly salaries for all the 4 quarters, burial of deceased staff supported, Small office equipment (Filing cabinets, cup boards, office furniture) procured, solar installed in the Education Block, Tablets procured to support IIS, official travels supported, subscription of Educ National Association supported and Bank charges met.	A total of UGX: 19,434,934 was spent on Q1, Q2 & Q3 activities under this out put.	Staff salaries paid, workshops/meetings /seminars supported. Burial of deceased staff supported. IIS Inspection tablets, 2 filling cabinets, and office furniture for the inspector procured. Subscription to NAMUDEO-U	District staff salaries paid, workshops, meetings/seminars supported, MIFI modem purchased
211101 General Staff Salaries	24,462	12,135	50 %	4,879
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221012 Small Office Equipment	5,000	3,000	60 %	3,000
221014 Bank Charges and other Bank related costs	500	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222003 Information and communications technology (ICT)	2,300	200	9 %	200
227001 Travel inland	6,415	4,104	64 %	0
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0
Wage Rect:	24,462	12,135	50 %	4,879
Non Wage Rect:	25,315	7,304	29 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,777	19,439	39 %	8,079

Reasons for over/under performance: COVID 19 interrupted some of intended activities.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(47) All the UPE & USE and SNE compatible.	() No out activities conducted to achieve intended out puts.	(47)Facilities available and functional in of 40 UPE schools and 7 USE schools.	()No out activities conducted to achieve intended out puts.
No. of children accessing SNE facilities	(500) SNE facilities availed in all UPE and USE schools in the district	() Not established	(500)children abled to access and use available SNE facilities.	()Not established

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Non Standard Outputs:	All UPE & USE SNE compatible SNE facilities available in all schools	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.		
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No activities were conducted hence causing under spending.			
<i>Total For Education : Wage Rect:</i>	<i>2,954,975</i>	<i>2,296,781</i>	<i>78 %</i>	<i>826,708</i>
<i>Non-Wage Reccurent:</i>	<i>881,150</i>	<i>532,734</i>	<i>60 %</i>	<i>261,150</i>
<i>GoU Dev:</i>	<i>725,031</i>	<i>152,586</i>	<i>21 %</i>	<i>121,960</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>37,000</i>	<i>37 %</i>	<i>37,000</i>
<i>Grand Total:</i>	<i>4,661,157</i>	<i>3,019,101</i>	<i>64.8 %</i>	<i>1,246,818</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and sector vehicles maintained	Department vehicle maintained and follow up trips to secure road equipment made		Road equipment and sector vehicle maintained	Submission of requests to MoWT and regional mechanical workshop to secure road equipment for force account operations
228003 Maintenance – Machinery, Equipment & Furniture	24,600	8,271	34 %		2,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,600	8,271	34 %		2,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,600	8,271	34 %		2,271
Reasons for over/under performance: NIL					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		staff salaries paid	Payment of staff salaries
211101 General Staff Salaries	39,394	28,200	72 %		28,200
Wage Rect:	39,394	28,200	72 %		28,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,394	28,200	72 %		28,200
Reasons for over/under performance: NIL					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced	Fuel and lubricants procured, office stationery procured, works supervised and monitored and DRC meeting held		Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Holding of one DRC meeting, monitoring and supervision of works
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	11,000	11,855	108 %	3,185
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,355	81 %	3,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	15,355	81 %	3,185

Reasons for over/under performance: NIL

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:

Sub-county road
committees formed
and trained

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Bottlenecks on
community access
and district roads
identifiedBottlenecks on
community access
and district roads
identified

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

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(186) Routine maintenance of district roads	()	()	()
Length in Km of District roads periodically maintained	(10) Periodic maintenance of Obalanga - Agonga - Amootom - Okungur road	()	()	()

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Non Standard Outputs:		District roads routinely and periodically maintained	1. 186km of distict roads routinely maintained 2. 15 km of district roads periodically maintained (Obalanga - Agonga - Amootom - Okungur road)		
263367	Sector Conditional Grant (Non-Wage)	121,223	21,387	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	121,223	21,387	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,223	21,387	18 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:		1. 0.35KM of roads at the district headquarters low cost sealed. 2. Works supervised and monitored 3. Retention for works done in F/Y 2018/2019 paid	0.35KM of roads at the district headquarters low cost sealed. Works supervised and monitored		
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		39,394	28,200	72 %	28,200
Non-Wage Reccurent:		168,662	45,013	27 %	5,456
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		208,055	73,213	35.2 %	33,656

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	sector vehicle maintained, fuel procured,office stationery procured and office equipment serviced		Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Office stationery procured, documents photocopied and office equipment serviced.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	1,316	648	49 %		648
227004 Fuel, Lubricants and Oils	3,666	1,000	27 %		0
228002 Maintenance - Vehicles	3,500	875	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,982	2,523	23 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,982	2,523	23 %		648
Reasons for over/under performance:	NIL				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Drilling of six boreholes supervised and monitored. Extension of piped water to the district headquarters from Kapelebyong Health Centre I supervised	() Six sites for drilling works monitored and supervised		()Site visits during construction	()General supervision and monitoring of sector activities
No. of District Water Supply and Sanitation Coordination Meetings	() District water supply and coordination meetings held	()		()	()
Non Standard Outputs:	Data on existing water sources collected and analyzed,, one Sector vehicle maintained, fuel for supervision and monitoring procured	Works monitored, Progress reports submitted to MoWE, and sites for drilling handed over to contractor.		Drilling of 7 deep boreholes supervised.Fuel procured , Vehicle maintained	Monitoring of works by the general purpose of council, One progress report submitted to MoWE and drilling sites handed over to the contractor
227001 Travel inland	6,724	7,613	113 %		2,552
227004 Fuel, Lubricants and Oils	3,500	1,916	55 %		1,000

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228002 Maintenance - Vehicles	1,776	444	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,973	83 %	3,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,973	83 %	3,552
Reasons for over/under performance: NIL				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Six water user committees formed and trained, assorted office stationery procured	six water user committees established, office stationery procured and EIA conducted.	Assorted office stationery procured	Establishment of Water User Committees
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
227001 Travel inland	5,500	5,467	99 %	1,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,092	76 %	1,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,092	76 %	1,239
Reasons for over/under performance: NIL				
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	data collected on the functionality and condition of existing water sources	Nil	data collected on the functionality and condition of existing water sources	NIL
227001 Travel inland	2,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838	0	0 %	0
Reasons for over/under performance: Funds for activity implementation not received				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monthly Staff Salaries paid for the whole financial year.	payment of staff salaries including arrears	Monthly Staff Salaries paid	staff salaries paid
211101 General Staff Salaries	25,490	17,600	69 %	17,600

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Wage Rect:	25,490	17,600	69 %	17,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,490	17,600	69 %	17,600

Reasons for over/under performance: NIL

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.	Communities sensitized on good hygiene and sanitation practices	Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.	Community sensitization
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,114	51 %	2,714

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,357	0 %	1,357
Gou Dev:	19,802	8,757	44 %	1,357
External Financing:	0	0	0 %	0
Total:	19,802	10,114	51 %	2,714

Reasons for over/under performance: NIL

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() Six deep boreholes drilled	(6) Six deep boreholes sited	()	()Borehole siting by the contractor
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Non Standard Outputs:	6 boreholes drilled in the following communities: 1.Ojokai village ,Akum parish, Acowa subcounty. 2. Apuuton village, Amero parish, Acowa subcounty 3. Olet village, Acinga parish, Acowa subcounty. 4. Iyalakwe village, Kobuin parish, Akoromit subcounty 5.Asinge village, Nyada parish, Kapelebyonh subcounty. 6. Aremejik village, Okoboi parish, Kapelebyong subcounty	6 deep borehole sites sited,	six deep boreholes drilled	Supervision of borehole siting works
281503 Engineering and Design Studies & Plans for capital works	140,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,655	4,903	29 %	4,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,655	4,903	3 %	4,903
External Financing:	0	0	0 %	0
Total:	156,655	4,903	3 %	4,903
Reasons for over/under performance:	NIL			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters		()	()
Non Standard Outputs:	Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters			
281503 Engineering and Design Studies & Plans for capital works	22,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>25,490</i>	<i>17,600</i>	<i>69 %</i>	<i>17,600</i>
<i>Non-Wage Reccurent:</i>	<i>33,820</i>	<i>19,944</i>	<i>59 %</i>	<i>6,796</i>
<i>GoU Dev:</i>	<i>198,457</i>	<i>13,660</i>	<i>7 %</i>	<i>6,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,767</i>	<i>51,204</i>	<i>19.9 %</i>	<i>30,655</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources office operations timely implemented	Staff salaries paid for the quarters		Staff salaries paid Office stationery procured Office equipment procured and serviced/maintained Official travels done	Staff paid salaries for the quarter
211101 General Staff Salaries	77,629	53,100	68 %		28,900
221008 Computer supplies and Information Technology (IT)	100	100	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,062	533	50 %		0
221012 Small Office Equipment	1,140	0	0 %		0
221014 Bank Charges and other Bank related costs	600	321	53 %		0
222001 Telecommunications	140	105	75 %		35
224004 Cleaning and Sanitation	284	280	99 %		0
227001 Travel inland	1,384	1,460	105 %		123
228002 Maintenance - Vehicles	738	0	0 %		0
Wage Rect:	77,629	53,100	68 %		28,900
Non Wage Rect:	5,447	2,798	51 %		158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,076	55,898	67 %		29,058
Reasons for over/under performance:	Salary arrears paid thus higher wage consumed. However non wage expenditure low because of delays in accessing service providers into IFMS.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Enhanced forest law enforcement and governance Illegal trade in forest produce checked	(4) Forestry regulation and enforcement done in Obalanga, Okungur sub counties and in Kapelebyong Town Council		()	(0)Nil
Non Standard Outputs:	N/A	Nil		Check points instituted in major access routes Illegal traders and producers penalised	Nil
227001 Travel inland	1,217	300	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	300	25 %	0
Reasons for over/under performance: Non warranting of local revenue because of IFMS transitioning failed implementation of planned activities				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan developed for Okungur sub county	(1) Wetland action plan developed for Okungur sub county	()	(0)NA
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	Nil	Nil	Nil
221009 Welfare and Entertainment	250	250	100 %	0
222001 Telecommunications	35	35	100 %	0
227001 Travel inland	740	740	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025	1,025	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025	1,025	100 %	0
Reasons for over/under performance: Activity already implemented in quarter two.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) People are environmentally literate	(196) Number of women and men trained in ENR monitoring in Kapelebyong, Okungur, Acowa, Akoromit, Alito and Acinga sub counties	()	(65)People sensitized in environment conservation in Acinga and Alito sub countiess
Non Standard Outputs:	N/A	NA	Sensitization meetings conducted in the communities	NA
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(15) Monitoring sessions conducted Developments comply with environmental mitigation measures	(5) monitoring of critical wetlands done. Environment monitoring by committee of council done	()	(3)Surveillance monitoring of critical wetlands done. Environment monitoring by committee of council done
Non Standard Outputs:	N/A	Development projects screened for environment mitigation	Development projects assessed for environmental compliance Critical wetlands monitored to curtail degradation Committee monitoring done	Nil
227001 Travel inland	2,280	1,343	59 %	1,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	1,343	59 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	1,343	59 %	1,083
Reasons for over/under performance:	Political monitoring planned as a one off activity in the quarter hence high expenditure			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Improved and systematic infrastructure development in the district	Sensitization on physical planning done in Akoromit sub county. Land and development inspections done in Acowa sub county District physical planning committee meeting held.	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Sensitization on physical planning done in Akoromit sub county. Land and development inspections done in Acowa sub county
227001 Travel inland	2,245	1,020	45 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,245	1,020	45 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,245	1,020	45 %	240
Reasons for over/under performance:	Local revenue not appropriated because of IFMS transition thus the under performance			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Increased tree cover in the district	Tree seedlings tended for planting out in woodlots	Tree seedlings managed to maturity	Tree seedlings tended for planting out in woodlots
312211 Office Equipment	500	0	0 %	0

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312301 Cultivated Assets	4,500	4,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,500	90 %	1,500
External Financing:	0	0	0 %	0
Total:	5,000	4,500	90 %	1,500
Reasons for over/under performance:	Development revenues all received by quarter three and expended accordingly, no more remittance expected as per the four tranche release for non wage revenues.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,629</i>	<i>53,100</i>	<i>68 %</i>	<i>28,900</i>
<i>Non-Wage Reccurent:</i>	<i>13,214</i>	<i>7,236</i>	<i>55 %</i>	<i>1,731</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,500</i>	<i>90 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,843</i>	<i>64,836</i>	<i>67.6 %</i>	<i>32,131</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 PWD groups funded 5 YLP Groups generated and Funded 30 Micro Projects Groups generated and funded	02 PWD groups funded 16 micro projects groups validated and submitted to OPM for funding		1 PWD groups funded 1 YLP Groups generated and Funded 10 Micro Projects Groups generated and funded	16 micro projects groups verified and validated
224006 Agricultural Supplies	206,166	3,332	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,166	3,332	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,166	3,332	2 %		0
Reasons for over/under performance: Covid 19 pandemic affected implementation of planned activities thus under performance Also planned YLP funds for groups have never been received.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of Staff monthly paid	2 staff paid monthly salary		7 staff paid monthly salary	2 staff paid monthly salary
211101 General Staff Salaries	49,778	11,215	23 %		3,738
Wage Rect:	49,778	11,215	23 %		3,738
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,778	11,215	23 %		3,738
Reasons for over/under performance: under performance is realized due to the delayed planned recruitment					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 12 FAL Instructors trained 6 FAL Classes Activated and made Operational	()		()	()
Non Standard Outputs:	12 FAL Instructors trained 6 FAL Classes made operational	NO activity implemented		quarterly Allowances for FAL instructors paid	NO activity implemented
211103 Allowances (Incl. Casuals, Temporary)	2,440	1,210	50 %		0
221009 Welfare and Entertainment	500	125	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	393	80	20 %	0
227001 Travel inland	500	248	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	1,663	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	1,663	43 %	0
Reasons for over/under performance: payment of FAL instructors allowance was affected by the effect of COVID 19 pandemic thus under performance recorded in the quarter.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 Gender sensitization meetings held	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
227001 Travel inland	1,149	230	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	730	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	730	34 %	0
Reasons for over/under performance: according to plan the next activity is to conducted in quarter four thus performance is within the range				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) No of Juvenile cases identified No of Cases managed and settled Quarterly sensitization meetings held	(108) 108 child related cases identified and supported in 7 core program areas	(50)50 juvenile cases identified and managed	(50)50 juvenile cases identified and managed
Non Standard Outputs:	children and Youth supported in the 7 Core program areas	108 child related cases identified and supported in 7 core program areas	10 children and Youth supported in 7 Core program area	50 juvenile cases identified and managed
227001 Travel inland	3,381	2,260	67 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,381	2,260	67 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,381	2,260	67 %	585
Reasons for over/under performance: Good performance noted as more children were served due to additional support from TASO				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4Quarterly Youth Council meeting held	() 2 Quarterly youth Council meetings held	()Quarterly Youth Council meeting held	(0)0 Quarterly youth Council meeting held
Non Standard Outputs:	4 youth council meetings held	2 youth Council meetings held	1 youth council meetings held	No youth Council meeting took place

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211103 Allowances (Incl. Casuals, Temporary)	2,000	939	47 %	0
227001 Travel inland	1,013	403	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	1,342	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	1,342	45 %	0
Reasons for over/under performance: under performance denoted as a result of COVID 19 which affected the implementation of planed activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly PWD and Elderly Council meetings Supported	() 2 Quarterly PWD meetings supported	() quarterly PWD and Elderly Council meetings Supported	() 0 Quarterly PWD and Elderly meetings supported
Non Standard Outputs:	4 quarterly PWD and Elderly Council meetings Supported	2 Quarterly PWD meetings held	1 Quarterly PWD and Elderly meeting held	No meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,381	615	45 %	0
227001 Travel inland	1,000	192	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,381	807	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,381	807	34 %	0
Reasons for over/under performance: under performance noted because the third quarter meeting did not take place due the effects of COVID19 Pandemic				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural Events Coordinated	No cultural event yet coordinated	Cultural Events Coordinated	Cultural events coordinated
227001 Travel inland	609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609	0	0 %	0
Reasons for over/under performance: No cultural event yet coordinated as a result of limited funds				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Council meetings held Celebration of the international Women's Day	() 2 Quarterly Women Council meetings held	() Quarterly Women Council meetings held District International women's day celebrated	() 0 Quarterly Women Council meeting held
Non Standard Outputs:	4 Women Council meetings held	2 Quarterly Women Council meetings held	1 Women Council meetings held	0 Quarterly Women Council meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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227001 Travel inland	1,194	570	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	570	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	570	26 %	0
Reasons for over/under performance: under performance as planned activities failed due to the effects of COVID19 Pandemic				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	39 IGA Groups formed and funded Departments Activities coordinated 4 Quarterly reports prepared and submitted to the ministry	16 micro projects validated and submitted to OPM for funding Departments activities coordinated Quarterly mandatory reports and reports prepared and submitted 20M YLP and UWEP funds recovered	12 IGA Groups formed and funded Departments Activities coordinated 4 Quarterly reports prepared and submitted to the ministry	16 micro projects validated and submitted to OPM for funding Departments activities coordinated mandatory reports and reports prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	0
221002 Workshops and Seminars	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,677	330	20 %	0
221014 Bank Charges and other Bank related costs	710	0	0 %	0
227001 Travel inland	11,190	5,045	45 %	0
227004 Fuel, Lubricants and Oils	4,000	250	6 %	0
228002 Maintenance - Vehicles	3,000	500	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,377	7,625	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,377	7,625	27 %	0
Reasons for over/under performance: Average performance as a result of non receipt of all budgeted operations funds from other central Government Programs like YLP and UWEP				
Total For Community Based Services : Wage Rect:	49,778	11,215	23 %	3,738
Non-Wage Recurrent:	252,101	18,329	7 %	585
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	301,879	29,544	9.8 %	4,323

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Internet subscription paid. Basic office stationery procured. Office equipment procured and maintained. 12 monthly department meetings held.				
Non Standard Outputs:	Salaries of 2 staff paid. Internet Subscription paid. Basic stationery Procured Office equipment procured and maintained 12 monthly staff management departmental meetings held	3 month salaries paid to one staff. 2 monthly department meetings held.		3 month salaries paid to to two staff Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held	3 month salaries paid to one staff. 2 monthly department meetings held.
211101 General Staff Salaries	52,139	10,608	20 %		2,813
221011 Printing, Stationery, Photocopying and Binding	1,097	271	25 %		0
221017 Subscriptions	600	300	50 %		0
227001 Travel inland	11,222	2,780	25 %		1,136
Wage Rect:	52,139	10,608	20 %		2,813
Non Wage Rect:	12,919	3,351	26 %		1,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,057	13,959	21 %		3,949
Reasons for over/under performance:					

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 DTPC Committee meetings held 1 district BFP prepared and submitted to line ministries. 4 Quarterly workplan performance reports developed and submitted	2 DTPC Meetings Held. One Quarterly Performance report Produced and Submitted. One Draft Budget Prepared and Laid to Business Committee of Council.		3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 District draft budget prepared and laid to council	2 DTPC Meetings Held. One Quarterly Performance report Produced and Submitted. One Draft Budget Prepared and Laid to Business Committee of Council.
221009 Welfare and Entertainment	2,000	1,280	64 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	539	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,819	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,819	45 %		0
Reasons for over/under performance: All Planned Activities were Achieved Except One DTPC Meeting which was scheduled for March and was affected by the Lock Down.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	One Higher Local Government Statistical Abstract developed and disseminated			1 Draft Statistical Abstract Prepared	
227001 Travel inland	6,000	2,706	45 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,706	45 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,706	45 %		880
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	District annual projects appraised and report shared with the District Technical Planning Committee.		None	
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	One 5-Year DDP Produced and disseminated	Zero draft Five Year DDP Prepared and discussed with the DTPC.	1 draft Five year DDP prepared and discussed with the DTPC	Zero draft Five Year DDP Prepared and discussed with the DTPC.
221002 Workshops and Seminars	8,000	4,000	50 %	0
227001 Travel inland	10,000	3,230	32 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,230	40 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,230	40 %	240
Reasons for over/under performance: The Emergence of Covid-19 Pandemic led to cancellation of all the Planned meetings for review of Sector Plans and the Zero draft DDP 1.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District Management Information System maintained and running		2 District MIS maintained and running	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		LLGs work plans and budgets generated and submitted. Quarterly planning meetings to review work plan performance		1 Quarterly mentoring meeting with LLG held 6 LLG draft budgets laid to council	
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly monitoring reports produced and disseminated	One Quarterly Monitoring Report Produced and Disseminated.	One Quarterly project monitoring report produced and disseminated	One Quarterly Monitoring Report Produced and Disseminated.
227001	Travel inland	24,550	7,718	31 %	2,816
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,611	2,926	34 %	1,320
	Gou Dev:	15,940	4,792	30 %	1,496
	External Financing:	0	0	0 %	0
	Total:	24,550	7,718	31 %	2,816
Reasons for over/under performance:		Cancellation of planned activities especially Joint Monitoring.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Satellite internet system procured and installed			
Non Standard Outputs:		Satellite Internet System procured and Installed.	N/A	1 Satellite Internet System Procured and Installed	N/A
312213	ICT Equipment	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	0	0 %	0
Reasons for over/under performance:		Delayed Procurement Processes and Unreliable Supplier.			

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<i>Total For Planning : Wage Rect:</i>	52,139	10,608	20 %	2,813
<i>Non-Wage Reccurent:</i>	55,830	18,031	32 %	3,576
<i>GoU Dev:</i>	42,940	4,792	11 %	1,496
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	150,908	33,431	22.2 %	7,885

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	production of 4 Audit reports and submitted to the Ministry. Stationery procured. I staff salary paid. Motorcycle repaired.	2 staff paid 9 months salaries 17 Primary Schools, 04 Secondary Schools and 8 Departments audited by end of the quarter and reports produced		Production of quarterly report and submitted to the ministry. stationary procured. staff salary paid. motorcycle repaired. handovers of transferred staffs conducted and reports produced. continuous monitoring and evaluation of District and sub county projects	Conducted audit for 17 primary schools, 04 secondary schools, 07 health centers, procured stationery quarterly report produced and submitted to the relevant MDAs, continuous monitoring and evaluation of district and subcounty projects done
211101 General Staff Salaries	24,111	24,552	102 %		6,246
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %		0
221014 Bank Charges and other Bank related costs	295	20	7 %		0
222001 Telecommunications	600	300	50 %		0
227001 Travel inland	6,435	2,158	34 %		103
228002 Maintenance - Vehicles	1,000	0	0 %		0
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	24,111	24,552	102 %		6,246
Non Wage Rect:	9,429	2,528	27 %		103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,540	27,079	81 %		6,349
Reasons for over/under performance:	The department has little funds allocated to it this therefore makes it difficult to carry out major activities across the department				
	Poor road network that makes it difficult to conduct field visits.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	12 Departments,40 primary Schools, 7 Secondary schools, 11 health centers audited and reports produced	17 Primary Schools, 7 Secondary Schools,8 Departments and 3 Health Centres Audited and reports produced.		4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter three 2019/2020.	17 Primary Schools, 4 Secondary Schools and 4 Departments audited and reports produced

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221017 Subscriptions	600	0	0 %	0
227001 Travel inland	4,100	1,500	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,500	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,500	32 %	0
Reasons for over/under performance: IFMS Setup challenges where the only staff in the Department had wrong Accounts details and failed to access funding from the system				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	04 CPD training attended by 1 Departmental staff	no activities have been conducted in relation to this output.	One CPD for one staff in Internal Audit Department facilitated.	Non done
221003 Staff Training	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance: non				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	10 Government projects monitored	4 Government projects monitored	3 Government Project monitored in quarter one and reports produced.	1 Government project monitored.
227001 Travel inland	661	140	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	661	140	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661	140	21 %	0
Reasons for over/under performance: Bad road Network in the District making it difficult in accessing some sites.				
Total For Internal Audit : Wage Rect:	24,111	24,552	102 %	6,246
Non-Wage Reccurent:	17,030	4,168	24 %	103
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,141	28,719	69.8 %	6,349

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 reports on awareness radio talk shows		1 report on awareness radio talk shows	0 report on awareness radio talk shows
	4 reports on the number of trade sensitization meetings held in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	3 reports on the number of trade sensitization meetings conducted		1 report on the number of trade sensitization meetings held	1 report on the number of trade sensitization meetings conducted
	4 reports on the number of businesses inspected for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	3 reports on the number of businesses inspected for compliance to the law		1 report on the number of businesses inspected for compliance to the law	1 report on the number of businesses inspected for compliance to the law
	4 reports on the number of businesses issued with trading licenses by the district and 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit	3 reports on the number of businesses issued with trading licenses		1 report on the number of businesses issued with trading licenses	1 report on the number of businesses issued with trading licenses
227001 Travel inland	1,680	1,260	75 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,680	1,260	75 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,680	1,260	75 %		420
Reasons for over/under performance:	The emergence of COVID19 and the Lock down measures instituted affected field activities during the second half of the month of March. One motorcycle against two officers affects the level of planned activities implementation. Lack of IT equipment for field data capture Inadequate operational funds				
Output : 068302 Enterprise Development Services					

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N/A					
Non Standard Outputs:					
	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 reports on awareness radio talk show participated in		1 report on 1 awareness radio talk show participated in	0 report on awareness radio talk show participated in
	4 reports on the no. of businesses assisted in business registration with the URSB from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	3 reports on the no. of businesses assisted in business registration with URSB		1 report on the number of businesses assisted in business registration with URSB	1 report on the no. of businesses assisted in business registration with URSB
	4 reports on the no. of agricultural marketing associations / agro-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit linked to UNBS for product quality & standards	3 reports on the no. of agricultural marketing associations/agro-enterprises from LLGs linked to UNBS for product quality & standards		1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards
	4 reports on the entrepreneurial training conducted for 160 participants from Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards	3 reports on the entrepreneurial training conducted for 120 participants from the LLGs		1 report on the entrepreneurial training conducted for 40 participants from Obalanga Town Board	1 report on the entrepreneurial training conducted for 40 participants from Acowa Town Board
	4 reports on technical skills gaps within the business community in the Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards identified & training in those areas recommended	3 report on technical skills gaps within the business community identified & training in those areas recommended		1 report on technical skills gaps within the business community in Obalanga Town Board identified & training in those areas recommended	1 report on technical skills gaps within the business community in Acowa Town Board identified & training in those areas recommended
221002 Workshops and Seminars	1,904	1,366	72 %		475
227001 Travel inland	1,497	365	24 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	1,731	51 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	1,731	51 %		545
Reasons for over/under performance:					
The emergence of COVID19 and the Lock down measures instituted affected field activities during the second half of the month of March. One motorcycle against two officers affects the level of planned activities implementation. Lack of IT equipment for field data capture Inadequate funds for operation					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	4 reports on agricultural marketing associations / enterprises linked to markets, nationally, regionally & internationally from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	3 reports on agricultural marketing associations/enterpri ses linked to markets nationally, regionally & internationally 9 reports on the current market information collected and disseminated to stakeholders from within and without the district		1 report on agricultural marketing associations/enterpri ses linked to markets nationally, regionally & internationally 3 reports on the current market information collected and disseminated to stakeholders from within and without	1 report on agricultural marketing associations/enterpri ses linked to markets nationally, regionally & internationally 3 reports on the current market information collected and disseminated to stakeholders from within and without
227001 Travel inland	3,270	2,348	72 %		818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,270	2,348	72 %		818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,270	2,348	72 %		818
Reasons for over/under performance:	The emergence of COVID19 and the Lock down measures instituted affected field activities during the second half of the month of March. One motorcycle against two officers affects the level of planned activities implementation. Lack of IT equipment for field data capture Inadequate operational funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	4 reports on the number of cooperative societies supervised, inspected and monitored from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	3 report on the no. of cooperative societies supervised, inspected & monitored in place	1 report on the number of cooperative societies supervised, inspected and monitored	1 report on the no. of cooperative societies supervised, inspected & monitored in place
	4 reports on the number of cooperative groups mobilised for registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	3 report on the no. of cooperative groups mobilized for registration in place	1 report on the number of cooperative groups mobilized for registration	1 report on the no. of cooperative groups mobilized for registration in place
	4 reports on the number of cooperative societies assisted in registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	3 report on the no. of cooperative societies assisted in registration in place	1 report on the number of cooperative societies assisted in registration	1 report on the no. of cooperative societies assisted in registration in place
227001 Travel inland	3,230	2,384	74 %	807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	2,384	74 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,230	2,384	74 %	807
Reasons for over/under performance:	The emergence of COVID19 and the Lock down measures instituted affected field activities during the second half of the month of March. One motorcycle against two officers affects the level of planned activities implementation. Lack of IT equipment for field data capture. Inadequate operational funds			
Output : 068306 Industrial Development Services				
N/A				

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Non Standard Outputs:	1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit	3 reports on the no. of value addition facilities from the 5 LLGs in place	1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	1 report on the no. of value addition facilities from the 5 LLGs in place
	1 report on the number of producer groups identified for collective value addition support			
	1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit			
	1 report on the nature of value addition support existing and needed by the producer associations /agri-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit			
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	The emergence of COVID19 and the Lock down measures instituted affected field activities during the second half of the month of March. One motorcycle against two officers affects the level of planned activities implementation. Lack of IT equipment for field data capture Inadequate funds for operation			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 reports on sector management	3 reports on sector management prepared and in place	1 report on sector management	1 report on sector management
	2 reports on monitoring of investments both private & public by the sectoral committee of council	3 quarterly reports prepared and submitted to the line ministry	1 quarterly report submitted to the line ministry	1 quarterly report submitted to the line ministry
	4 quarterly reports submitted to the line ministry	1 motorcycle repaired & serviced 3 times in 3 quarters	Office documents printed, photocopied, bound & stationery purchased	Office documents printed, photocopied, bound & stationery purchased
	1 motorcycle repaired & serviced	Office documents printed, photocopied, bound & stationery purchased 3 times in 3 quarters	Salaries for two technical staff paid	Salaries for two technical staff paid
	Office documents printed, photocopied, bound & stationery purchased	Salaries for two technical staff paid for a period of 9 months		
	Salaries for two technical staff paid			
211101 General Staff Salaries	22,861	16,086	70 %	5,409
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
227001 Travel inland	1,620	405	25 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	22,861	16,086	70 %	5,409
Non Wage Rect:	2,820	555	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,681	16,641	65 %	5,409
Reasons for over/under performance:				
Lack of a suitable office space for the department Lack of lap top computers for data processing Lack of office furniture Inadequate funds for field monitoring				
Total For Trade, Industry and Local Development : Wage Rect:	22,861	16,086	70 %	5,409
Non-Wage Recurrent:	15,400	8,528	55 %	2,590
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,261	24,614	64.3 %	7,999

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

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

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Programme : District Production Services			3,500	0
Lower Local Services				
Output : Transfers to LG			3,500	0
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub County	Amootom Production office	Sector Conditional Grant (Non-Wage)	3,500	0
LCIII : Obalanga			25,758	0
Sector : Agriculture			758	0
Programme : District Production Services			758	0
Lower Local Services				
Output : Transfers to LG			758	0
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub County	Obalanga Town Board Production office	Sector Conditional Grant (Non-Wage)	758	0
Sector : Education			25,000	0
Programme : Pre-Primary and Primary Education			25,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga Ps	Sector Development Grant	25,000	0
LCIII : Akoromit			488,708	102,623
Sector : Agriculture			1,740	0
Programme : District Production Services			1,740	0
Lower Local Services				
Output : Transfers to LG			1,740	0
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Sub County	Aminito Production office	Sector Conditional Grant (Non-Wage)	1,740	0
Sector : Education			486,968	102,623
Programme : Secondary Education			486,968	102,623
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			486,968	102,623
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Olekat Seed school site in Olekat	Sector Development - Grant	20,340	9,702
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Olekat	Sector Development - Grant	466,628	92,921
LCIII : Kapelebyong			99,500	19,701
Sector : Agriculture			9,000	0
<i>Programme : Agricultural Extension Services</i>			8,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment -Agro processing mill	Okoboi Okoboi	Sector Development Grant	8,000	0
<i>Programme : District Production Services</i>			1,000	0
Lower Local Services				
<i>Output : Transfers to LG</i>			1,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub County	Okoboi Production office	Sector Conditional Grant (Non-Wage)	1,000	0
Sector : Education			86,000	19,701
<i>Programme : Pre-Primary and Primary Education</i>			86,000	19,701
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			86,000	19,701
Item : 312101 Non-Residential Buildings				
Chanigweno P/S	Nyada Chanigweno P/S	Sector Development - Grant	0	19,701
Building Construction - Schools-256	Nyada Chanigweno Ps	Sector Development Grant	86,000	0
Sector : Water and Environment			4,500	0
<i>Programme : Natural Resources Management</i>			4,500	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			4,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kapelebyong Town Board District headquarters	District Discretionary Development Equalization Grant	4,500	0
LCIII : Kapelebyong TC			1,413,873	21,507
Sector : Agriculture			203,287	0

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

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Roads sector	Atiira District headquarters	District Unconditional Grant (Non-Wage)	1,838	0
Output : District Roads Maintenance (URF)			121,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads sector	Atiira District Headquarters	Other Transfers from Central Government	121,223	0
Sector : Education			127,063	21,507
Programme : Pre-Primary and Primary Education			27,063	20,615
Capital Purchases				
Output : Classroom construction and rehabilitation			23,463	17,063
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiira All classrooms for FY 2018/19	Sector Development - Grant	23,463	17,063
Output : Latrine construction and rehabilitation			3,600	3,552
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Atiira Okoboi Ps, Alito Ps & Apopong P	Sector Development - Grant	3,600	3,552
Programme : Secondary Education			100,000	892
Capital Purchases				
Output : Laboratories and Science Room Construction			100,000	892
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira John Eluru Mem SS	Sector Development - Grant	5,000	892
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Atiira John Eluru Mem SS	Sector Development Grant	95,000	0
Sector : Health			50,907	0
Programme : Primary Healthcare			50,907	0
Capital Purchases				
Output : Administrative Capital			50,907	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Atiira DHO OFFICE	Transitional Development Grant	50,907	0
Sector : Water and Environment			198,957	0
Programme : Rural Water Supply and Sanitation			198,457	0
Capital Purchases				

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Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District headquarters	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			156,655	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Atiira District headquarters	Sector Development Grant	140,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District headquarters	Sector Development Grant	6,001	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Atiira District headquarters	Sector Development Grant	10,654	0
Output : Construction of piped water supply system			22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Atiira District headquarters	Sector Development Grant	22,000	0
Programme : Natural Resources Management			500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500	0
Item : 312211 Office Equipment				
Office furniture	Atiira Headquarters	District Discretionary Development Equalization Grant	500	0
Sector : Public Sector Management			686,157	0
Programme : District and Urban Administration			659,157	0
Lower Local Services				
Output : Lower Local Government Administration			557,402	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong District	Atiira Kapelebyong district	Other Transfers from Central Government	557,402	0
Capital Purchases				
Output : Administrative Capital			101,755	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Atiira Town Council	District Discretionary Development Equalization Grant	91,755	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira District Headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			27,000	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Atiira District Headquarters	District Discretionary Development Equalization Grant	27,000	0
Sector : Accountability			24,440	0
Programme : Financial Management and Accountability(LG)			24,440	0
Capital Purchases				
Output : Administrative Capital			24,440	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira District Office	District Discretionary Development Equalization Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Atiira District Office	District Discretionary Development Equalization Grant	1,000	0
Machinery and Equipment - Solar-1125	Atiira District Office	District Discretionary Development Equalization Grant	5,000	0
Machinery and Equipment - Filing Cabinets-1051	Atiira District Office.	District Discretionary Development Equalization Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Atiira District Office	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Notice Boards-645	Atiira District Offices	District Discretionary Development Equalization Grant	940	0

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Item : 312211 Office Equipment				
Office Safe	Atiira District Office	District Discretionary Development Equalization Grant	6,000	0
LCIII : Missing Subcounty			816,270	2,042,502
Sector : Education			739,212	1,984,708
Programme : Pre-Primary and Primary Education			386,220	1,332,013
Higher LG Services				
Output : Primary Teaching Services			0	1,074,533
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,074,533
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,220	257,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,050	8,700
ACUMET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	6,772
Adepar P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	4,436
Adodoi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,794	7,196
AEKET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	7,380
AGONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	8,068
AIRABET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,046	5,364
Ajeleik P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	5,860
AKORE/ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,330	12,220
AKOROMIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	8,036
Akum/Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,522	6,348
ALASO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	4,596
Alito P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	6,572
Alupe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,102	4,068
Amare P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,906	6,604

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Amaseniko P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,778	5,888
Amero P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,566	5,008
AMONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	5,788
AMOOTOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,010	7,340
Amugei P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	5,228
Angatuny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	7,356
ANGEREPO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	7,508
Angicha P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	4,316
Angolebwal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	7,684
Apopong	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	4,724
Chanigweno P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	5,660
Kapelebyong P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	6,644
KOBUIN-ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	5,828
MATAILONG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	4,956
Nyada P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	5,012
OBALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,866	9,244
Obur Achowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	7,580
ODIDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	7,452
Oditel P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	7,860
Odukul P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	4,612
Okoboi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,866	7,244
OLEKAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	4,556
Olobai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	4,988
Opot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,642	8,428

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Programme : Secondary Education			352,992	652,695
Higher LG Services				
Output : Secondary Teaching Services			0	417,367
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	417,367
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,992	235,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	12,314
JOHN ELURU MEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	59,070	39,380
LABIRA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,080	38,720
OBALANGA COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	36,300
OBALANGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,840	32,560
ST PETERS SS AMURIA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	36,300
ST.FRANCIS S.S ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	59,631	39,754
Sector : Health			77,058	57,794
Programme : Primary Healthcare			77,058	57,794
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,877	5,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,877	5,158
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,181	52,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,132	6,099
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,233	3,925
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401
ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401

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AMASENIKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401
ANGEREPO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401
KAPELEBYONG DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	33,958	25,468
NYADA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401
OBALANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,913	5,934
OKOBOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,401