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## Vote:627 Kapelebyong District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:627 Kapelebyong District for FY 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: 02/09/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,970,518	276,091	14%
<b>Discretionary Government Transfers</b>	2,428,012	2,412,974	99%
<b>Conditional Government Transfers</b>	6,330,593	7,416,276	117%
<b>Other Government Transfers</b>	1,103,837	1,035,949	94%
<b>External Financing</b>	314,637	163,739	52%
<b>Total Revenues shares</b>	<b>12,147,597</b>	<b>11,305,029</b>	<b>93%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,813,746	1,953,723	1,769,168	108%	98%	91%
Finance	315,425	272,124	207,661	86%	66%	76%
Statutory Bodies	432,172	424,002	329,750	98%	76%	78%
Production and Marketing	2,105,325	608,451	519,946	29%	25%	85%
Health	1,127,687	1,569,650	1,205,537	139%	107%	77%
Education	4,684,806	5,098,204	5,089,462	109%	109%	100%
Roads and Engineering	333,875	276,227	275,839	83%	83%	100%
Water	263,403	259,516	258,414	99%	98%	100%
Natural Resources	120,012	111,666	108,950	93%	91%	98%
Community Based Services	673,864	455,469	398,700	68%	59%	88%
Planning	179,370	157,300	118,744	88%	66%	75%
Internal Audit	59,654	56,872	44,146	95%	74%	78%
Trade, Industry and Local Development	38,261	35,758	33,011	93%	86%	92%
<b>Grand Total</b>	<b>12,147,597</b>	<b>11,278,962</b>	<b>10,359,327</b>	<b>93%</b>	<b>85%</b>	<b>92%</b>
<i>Wage</i>	4,919,795	6,041,379	5,355,478	123%	109%	89%
<i>Non-Wage Recurrent</i>	4,397,001	2,360,276	2,245,905	54%	51%	95%
<i>Domestic Devt</i>	2,516,164	2,713,569	2,648,057	108%	105%	98%
<i>Donor Devt</i>	314,637	163,739	109,887	52%	35%	67%

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

At close of financial year 2019/2020, the vote had cumulatively received 11,305,029,000 representing 93 percent of the annual planned revenues. This was slightly lower than 100 percent of the expected revenue receipts up to end of financial year 2019/2020. Despite the overall underperformance, individual sources performed at varying levels either above or below the desired. Whereas, the Conditional Government transfers performed above the desired 100%; at 117%, due to the additional (Supplementary) funding for salaries, all the other sources performed below the desired as follows; Discretionary Government transfers performed at 99%, Other Government transfers at 94% and external (Donor) financing performing at 54% of the annual approved work plan. 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 10,092,330,000 accounting for 83% percent of the annual planned expenditure budget. This was slightly lower than the cumulative revenue received during the year (2019/2020). At the end of the financial year, the Vote had an unspent balance of 919,631,000 representing 8% of the annual out turn. On one hand, the wage balance (Unspent) was 685,899,000 for the following reasons; 1. DELAYED RECRUITMENT AND DEPLOYMENT OF STAFF; the recruitment of staff in key positions in a number of Department by Amuria District Service commission was halted by the District council sighting irregularities. 2. Due to lack of a district service commission (DSC), little was achieved in the areas of recruitment, confirmation and promotion of staff. Council borrowed Amuria, and then later NPAK DSC that achieved very little after their services were all stopped due to a number of disagreements. 3. Ministry of Finance, Planning and Economic Development honored Kapelebyong DLG supplementary request and yet no recruitment had been prioritized thus the vote had a surplus. 4. Retirement and transfer of service by a number of employees without replacement. Non-wage un-spent balance amounted to 114,369,000 due to; ? The COVID19 out-break in Uganda and the subsequent lockdown of the country in March 2020, led to the District's failure to implement a number of activities thus return of some funds to the treasury. ? A number of Invoices were not picked for payment because the same did not match the expenditure lines/ had glaring mischarges sighted by the paying Officer at Ministry of Finance, Planning and Economic Development. ? Poor reporting by the Lower Local Governments who relocate fund without using the required procedures thus mismatching payments against the Departmental quarterly cash-limits. While on the other hand, Development funds unspent amounted to 119,363,000 because of; ? One NUSAF group and a service provider gave wrong Account number details thus the funds meant paid to them bounced. ? A number of un-Implemented donor related activities in Health and Community based departments. ? Un-coordinated reporting by Lower Local Governments that divert approved budget funds from one department to another to the taste of their councils. ? Rigidities of the PBS system that could not allow Transitional Development Grant (Uganda Sanitation Grant) to be reported on.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,970,518</b>	<b>276,091</b>	<b>14 %</b>
Local Services Tax	16,453	24,320	148 %
Land Fees	49,900	23,560	47 %
Beer	0	0	0 %
Application Fees	15,000	9,096	61 %
Business licenses	24,254	11,811	49 %
Park Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	4,980	146 %
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	16,664	53 %
Group registration	8,605	1,523	18 %
Advance Recoveries	2,000	2,060	103 %

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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	67,344	33672 %
<b>2a.Discretionary Government Transfers</b>	<b>2,428,012</b>	<b>2,412,974</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	399,009	399,009	100 %
Urban Unconditional Grant (Non-Wage)	29,721	29,721	100 %
District Discretionary Development Equalization Grant	874,166	874,166	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	955,019	940,349	98 %
Urban Discretionary Development Equalization Grant	20,097	20,097	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,330,593</b>	<b>7,416,276</b>	<b>117 %</b>
Sector Conditional Grant (Wage)	3,814,776	4,951,397	130 %
Sector Conditional Grant (Non-Wage)	1,142,805	1,142,800	100 %
Sector Development Grant	983,790	983,790	100 %
Transitional Development Grant	80,709	29,802	37 %
Pension for Local Governments	60,575	60,547	100 %
Gratuity for Local Governments	247,939	247,939	100 %
<b>2c. Other Government Transfers</b>	<b>1,103,837</b>	<b>1,035,949</b>	<b>94 %</b>
Northern Uganda Social Action Fund (NUSAF)	626,630	843,538	135 %
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 %
<b>3. External Financing</b>	<b>314,637</b>	<b>163,739</b>	<b>52 %</b>
The AIDS Support Organisation (TASO)	168,000	60,930	36 %
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 %
<b>Total Revenues shares</b>	<b>12,147,597</b>	<b>11,305,029</b>	<b>93 %</b>

**Cumulative Performance for Locally Raised Revenues**

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At the close of the financial year (2019-2020), the district had cumulatively collected 276,091,000 from the District and all its six Lower Local Governments. This accounts for only 14% of the expected annual out turn of 1,970,518,107 that Parliament had appropriated to the District for the financial year in question. This percentage is too low because of two major reasons;

1. Parliament appropriated 1,970,518,107 against the District estimates of about 450,000,000
2. The President's directive to close all the weekly markets because of COVID19 duly affected revenue collection from March-June 2020 in the three major markets that fetch the district the greatest locally collected revenue

### Cumulative Performance for Central Government Transfers

At the End of the financial year (2019-2020), the vote cumulatively received 9,829,250,000 accounting for 108% of the annual budget. This was slightly above the desire 100% expected at close of the financial year as three Departments (Production, Health and Education) received supplementary wage funding to cover the wage shortfalls that the district had requested for.

Out of the above, Discretionary Government transfers were 2,412,974,000 accounting for 99% and the conditional Government transfers to the tune of 7,416,276,000 accounting for 117% of the approved budgets.

### Cumulative Performance for Other Government Transfers

In the just ended financial year 2019-2020, the vote cumulatively received 1,035,949,000 accounting for 94% of the annual budget. This was slightly below the desire 100% expected at close of the financial year because the vote did not receive funds for Micro-projects from Office of the Prime Minister (OPM) and Q4 release from Uganda Road Fund (URF).

### Cumulative Performance for External Financing

At close of financial year 2019/2020, the vote had also received external financing for direct budget support from; The Aids Support Organization (TASO), United Nations Children's Fund (UNICEF) and World Health Organisation (WHO). These receipts cumulatively amounted to 163,739,000 accounting for 52% of the expected annual budget from the external funders.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	91,046	90,012	99 %	22,762	74,866	329 %
District Production Services	2,014,279	429,934	21 %	1,692,582	217,799	13 %
<b>Sub- Total</b>	<b>2,105,325</b>	<b>519,946</b>	<b>25 %</b>	<b>1,715,344</b>	<b>292,665</b>	<b>17 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	333,875	275,839	83 %	83,469	112,629	135 %
<b>Sub- Total</b>	<b>333,875</b>	<b>275,839</b>	<b>83 %</b>	<b>83,469</b>	<b>112,629</b>	<b>135 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	38,261	33,011	86 %	9,565	8,398	88 %
<b>Sub- Total</b>	<b>38,261</b>	<b>33,011</b>	<b>86 %</b>	<b>9,565</b>	<b>8,398</b>	<b>88 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,764,550	2,763,853	100 %	691,137	1,120,184	162 %
Secondary Education	1,661,707	2,154,084	130 %	415,427	864,041	208 %
Education & Sports Management and Inspection	256,549	170,450	66 %	64,137	81,022	126 %
Special Needs Education	2,000	1,074	54 %	500	1,074	215 %
<b>Sub- Total</b>	<b>4,684,806</b>	<b>5,089,462</b>	<b>109 %</b>	<b>1,171,201</b>	<b>2,066,322</b>	<b>176 %</b>
<b>Sector: Health</b>						
Primary Healthcare	174,426	1,013,538	581 %	43,606	931,519	2136 %
Health Management and Supervision	953,261	191,999	20 %	238,315	21,822	9 %
<b>Sub- Total</b>	<b>1,127,687</b>	<b>1,205,537</b>	<b>107 %</b>	<b>281,922</b>	<b>953,341</b>	<b>338 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	263,403	258,414	98 %	65,851	206,014	313 %
Natural Resources Management	120,012	108,950	91 %	30,003	38,429	128 %
<b>Sub- Total</b>	<b>383,414</b>	<b>367,363</b>	<b>96 %</b>	<b>95,854</b>	<b>244,443</b>	<b>255 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	673,864	398,700	59 %	168,466	326,916	194 %
<b>Sub- Total</b>	<b>673,864</b>	<b>398,700</b>	<b>59 %</b>	<b>168,466</b>	<b>326,916</b>	<b>194 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,813,746	1,769,168	98 %	453,436	1,017,043	224 %
Local Statutory Bodies	432,172	329,750	76 %	108,043	177,712	164 %
Local Government Planning Services	179,370	118,744	66 %	44,842	73,690	164 %
<b>Sub- Total</b>	<b>2,425,287</b>	<b>2,217,662</b>	<b>91 %</b>	<b>606,322</b>	<b>1,268,445</b>	<b>209 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	315,425	207,661	66 %	78,856	76,288	97 %
Internal Audit Services	59,654	44,146	74 %	14,913	13,827	93 %

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	<i>Sub- Total</i>	375,079	251,807	67 %	93,770	90,115	96 %
<b>Grand Total</b>		12,147,597	10,359,327	85 %	4,225,912	5,363,276	127 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,063,114</b>	<b>958,778</b>	<b>90%</b>	<b>265,778</b>	<b>221,953</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	58,129	58,129	100%	14,532	14,532	100%
District Unconditional Grant (Wage)	384,457	378,551	98%	96,114	90,208	94%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	43,795	34,021	78%	10,949	5,821	53%
Multi-Sectoral Transfers to LLGs_NonWage	118,000	60,775	52%	29,500	14,042	48%
Multi-Sectoral Transfers to LLGs_Wage	80,992	80,992	100%	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	60,547	100%	15,144	15,116	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>750,632</b>	<b>994,944</b>	<b>133%</b>	<b>420,455</b>	<b>734,994</b>	<b>175%</b>
District Discretionary Development Equalization Grant	128,858	128,857	100%	32,214	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,372	50,374	93%	246,390	0	0%
Other Transfers from Central Government	557,402	805,714	145%	139,351	734,994	527%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>1,813,746</b>	<b>1,953,723</b>	<b>108%</b>	<b>686,233</b>	<b>956,946</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	465,448	355,821	76%	116,362	73,192	63%
Non Wage	597,666	478,609	80%	149,416	201,178	135%
<b>Development Expenditure</b>						



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Domestic Development	750,632	934,737	125%	187,658	742,674	396%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,813,746</b>	<b>1,769,168</b>	<b>98%</b>	<b>453,436</b>	<b>1,017,043</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>124,348</b>	<b>13%</b>			
Wage		103,721				
Non Wage		20,626				
<b>Development Balances</b>		<b>60,207</b>	<b>6%</b>			
Domestic Development		60,207				
External Financing		0				
<b>Total Unspent</b>		<b>184,555</b>	<b>9%</b>			

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

The department received total revenue out turn of UGSHS 1,953,723,000 equivalent to 108% of the annual budget of which recurrent revenues were 90% (958,778,000) while development revenues were 133% (994,944,000) of the annual budget respectively. The over performance was attributed to NUSAF-3 (other transfers from central government at 145%) funding to sub projects that was received above the expected revenues. UCG wage (98%), Multi-sectoral transfers to LLGs non wage (52%), Multi-sectoral transfers to LLG\_Gou (93), recurrent other transfers from central government (55%) and local revenue (78%) under performed. The department on the other hand had a total cumulative expenditure outturn of UGSHS 1,769,168,000 equivalent to 98% of the annual budget with wage taking 76% (355,821,000) and non wage 80% (478,609,000) of the annual budget respectively. Domestic development expenditure over performed at 125% (934,737,000) because of NUSAF-3 funding that exceeded expected revenue. That was because of sub projects whose funding was rolled over from FY 18/19 to FY 19/20. The department's unspent balances were 9% (184,555,000) of the annual budget with recurrent balances being 13% (124,348,000) and domestic development balances being 6% (60,207,000). Wage had unspent balances of 103,721,000 while non wage had 20,626,000.

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

(1) Delay in concluding with staff recruitment thus unspent wage. (2) Failure to transfer funds to one NUSAF-3 sub project

**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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,730</b>	<b>240,766</b>	<b>101%</b>	<b>59,682</b>	<b>51,412</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	27,576	27,576	100%	6,894	6,894	100%
District Unconditional Grant (Wage)	111,658	109,943	98%	27,915	26,199	94%
Locally Raised Revenues	18,711	14,200	76%	4,678	3,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	54,190	62,453	115%	13,548	8,670	64%
Multi-Sectoral Transfers to LLGs_Wage	26,594	26,594	100%	6,648	6,648	100%
<b>Development Revenues</b>	<b>76,695</b>	<b>31,359</b>	<b>41%</b>	<b>19,174</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,440	24,440	100%	6,110	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,618	6,919	123%	1,404	0	0%
<b>Total Revenues shares</b>	<b>315,425</b>	<b>272,124</b>	<b>86%</b>	<b>78,856</b>	<b>51,412</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,252	80,993	59%	34,563	22,771	66%
Non Wage	100,478	96,916	96%	25,119	45,320	180%
<b>Development Expenditure</b>						
Domestic Development	30,058	29,752	99%	7,514	8,197	109%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>315,425</b>	<b>207,661</b>	<b>66%</b>	<b>78,856</b>	<b>76,288</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>62,857</b>	<b>26%</b>			
Wage		55,544				
Non Wage		7,313				
<b>Development Balances</b>						
		<b>1,606</b>	<b>5%</b>			
Domestic Development		1,606				

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External Financing	0		
<b>Total Unspent</b>	<b>64,463</b>	<b>24%</b>	

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

At close of financial year 2019-2020, the Department had cumulatively received 272,124,000 representing 86% of the estimated annual budget. This was slightly lower than the expected receipts of 100% at close of the year thus a 14% shortfall caused by un-realized locally collected revenues. The department majorly received two categories of funding; recurrent that was 240,766,000 (101%) and development that contributed 31,359,000(41%). Apart from the District Unconditional grant (non-wage), Multi-sectoral transfers (wage) and District Discretionary Development Equalization Grant that performed at the desired 100%, all the other sources performed either below or above the desired. The following sources performed below the desired; District Unconditional Grant – Wage performed at 98%, locally raised revenues at 76% and externally financed sources at 0%. On the other hand, the ones that performed above the expected annual estimate were; Multi-sectoral transfers (Non-wage) and Multi-sectoral transfers to LLGs \_GOU that performed at 115% and 123% respectively. Sub-county authorities who do not follow quarterly cash limits when allocating funds cause this over performance. The Department cumulatively spent 207,661,000 accounting for 66% of the estimated annual expenditure, out of which 80,993,000 (59%) was expended on the payment of staff salaries, 96,916,000(97%) went to non-wage related activities and 29,752,000 (99%) got spent on Development budget. The financial year closed with an un-spent balance of 64,463,000 accounting for 24% of the released budget broken down as; wage 54,544,000, Non-wage 7,313,000 and Development of 1,606,000=

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

The Department closed the financial year with un-spent balance of 64,463,000 representing 24% of the released funds at end of financial year 2019/2020 for the following reasons; 1. The Department could not consume all the wages allocated due to the delayed recruitment of 4 accounts staff; 2 at the district and two at the Town-council 2. The Development Component of Kapelebyong Town-Council had been reallocated to pay for the additional Office Construction works that were pending payment in administration department. 3. a number of Sub-counties paid VAT to Uganda Revenue Authority and this could not be captured as a payment in the system thus funds remained un-expended.

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

At close of financial year 2019/2020, 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; waranting, 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.

## Vote:627 Kapelebyong District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>432,172</b>	<b>424,002</b>	<b>98%</b>	<b>108,043</b>	<b>95,490</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	166,710	166,710	100%	41,678	41,678	100%
District Unconditional Grant (Wage)	143,042	140,844	98%	35,760	33,563	94%
Locally Raised Revenues	46,778	40,554	87%	11,695	13,500	115%
Multi-Sectoral Transfers to LLGs_NonWage	75,642	75,893	100%	18,910	6,749	36%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>432,172</b>	<b>424,002</b>	<b>98%</b>	<b>108,043</b>	<b>95,490</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,042	93,588	65%	35,760	23,706	66%
Non Wage	289,130	236,162	82%	72,283	154,006	213%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>432,172</b>	<b>329,750</b>	<b>76%</b>	<b>108,043</b>	<b>177,712</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>94,252</b>	<b>22%</b>			
Wage		47,256				
Non Wage		46,995				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>94,252</b>	<b>22%</b>			

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## Vote:627 Kapelebyong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the year and quarter Four (FY 2019-2020), the department had cumulatively received a total of UGX 424,002,000 representing 98% of the cumulative annual out turn. This was slightly below the annual expected out turn of 100% due to non-realization of all revenue allocation to the Department as at end of the quarter and year. District un-conditional grant (wage) and locally raised revenues performed below; at 140,844,000 (98%) and 40,554,000 (87) respectively. On the other hand, District un-conditional grant and Multi-sectoral transfers to lower local governments all performed at 100% as expected. The department spent 329,750,000 representing 76% of the cumulative annual out turn. Out of this, the department paid staff wages to the tune of 93,588,000 representing (65% ) and spent 236,162 ,000 representing (82%) for Non-wage related activities. The balance recorded in the account at close of the financial year was 94,252,000 representing ( 22%) of the total annual cumulative out turn, broken down as; Wage 47,256,000= and non-wage of 46,995,000/=

### Reasons for unspent balances on the bank account

The un completed recruitment, wage remained un spent. Error in the system that doubles the allocations that budget desk post to the department.

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

The department ; Held twelve (12) annual DEC meetings. Held Four annual contractors committee meeting . Held three (3) annual Land board meetings Conducted political over sight on Government programs. Paid Ex Gratia for Four (4) District Councilors, 85 S/C councilors and 261 LCs. Mobilized community to take hid of corona virus out break. approved District work plan and Budget FY 2020/2021.

## Vote:627 Kapelebyong District

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,867,730</b>	<b>370,855</b>	<b>20%</b>	<b>1,655,945</b>	<b>134,759</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	2,799	2,799	100%	700	700	100%
Locally Raised Revenues	1,590,350	2,200	0%	1,586,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,032	3,814	32%	3,008	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,951	14,951	100%	3,738	3,738	100%
Sector Conditional Grant (Non-Wage)	123,313	123,313	100%	30,828	30,828	100%
Sector Conditional Grant (Wage)	124,285	223,778	180%	31,071	99,493	320%
<b>Development Revenues</b>	<b>237,595</b>	<b>237,595</b>	<b>100%</b>	<b>59,399</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	160,000	160,001	100%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,308	20,308	100%	5,077	0	0%
Sector Development Grant	57,287	57,287	100%	14,322	0	0%
<b>Total Revenues shares</b>	<b>2,105,325</b>	<b>608,451</b>	<b>29%</b>	<b>1,715,344</b>	<b>134,759</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,236	163,010	117%	34,809	43,565	125%
Non Wage	1,728,494	120,981	7%	1,621,136	35,907	2%
<b>Development Expenditure</b>						
Domestic Development	237,595	235,954	99%	59,399	213,194	359%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,105,325</b>	<b>519,946</b>	<b>25%</b>	<b>1,715,344</b>	<b>292,665</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		75,719				
Non Wage		11,145				
<b>Development Balances</b>						
		1,641	1%			

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

Domestic Development	1,641		
External Financing	0		
<b>Total Unspent</b>	<b>88,505</b>	<b>15%</b>	

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

In quarter four and end of the year, the department cumulatively received UGX 608,451,000 representing 29% of the annual budget. This was far below the expected 100% of the budget as at end of the financial year and resulted from the local revenue appropriation that stood at 1,590,350,000 that was never realized. Of the realized revenue, 370,855,000 (20%) was recurrent revenue while UGX 237,595,000 representing 100 % was for development related activities. District unconditional grant non-wage, multi sectoral transfers to LLGs -wage, Sector conditional grant-non-wage, District Development Discretionary Grant, Multi-Sectoral transfers to LLG\_Gou and Sector development grant all performed at 100% as expected. The other sources performed either below or above with the locally raised revenues and multi-sectoral transfers to LLGs non wage performing below; at 0% and 32% respectively while Sector conditional grant-wage performed over at 180% due to the supplementary wage budget that Ministry of Finance Planning and Economic Development granted to the vote. The cumulative expenditure for the quarter amounted to UGX 519,946,000 representing only 25% of the annual budget. Out of this 163,010,000 (117%) was used for payment of staff salaries, 120,981,000 (7%) on non-wage activities and 235,954,000 representing 99% on the annual budget on developmental projects budgeted for in the year. The Department had unspent balances to the tune of 88,505,000 representing 15% of the annual out turn with recurrent constituting 23% (97,300,000) broken down as wage 75,719,000 and non-wage of 11,145,000. The un-spend Development was component was 1,641,000 representing 15% of the cumulative annual out turn.

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

The unspent balances were attributed to; 1. the supplementary budget that the Department received visa vis one staff who retired without replacement and the delayed recruitment of on town-council staff that delayed thus a wage balance worth 75,719,000= 2. The balance of DDEG remained outstanding after the cut-off period caught up with the vote. 3. Other non-wage balances that the Department could not access at close of the financial year.

**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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>876,463</b>	<b>1,410,594</b>	<b>161%</b>	<b>219,116</b>	<b>575,499</b>	<b>263%</b>
District Unconditional Grant (Non-Wage)	5,513	5,513	100%	1,378	1,378	100%
Locally Raised Revenues	3,119	652	21%	780	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,411	3,986	38%	2,603	300	12%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	97,444	97,440	100%	24,361	24,359	100%
Sector Conditional Grant (Wage)	759,978	1,303,004	171%	189,994	549,462	289%
<b>Development Revenues</b>	<b>251,224</b>	<b>159,056</b>	<b>63%</b>	<b>62,806</b>	<b>22,626</b>	<b>36%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
External Financing	168,000	122,468	73%	42,000	22,626	54%
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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	22,817	22,817	100%	5,704	0	0%
Transitional Development Grant	50,907	0	0%	12,727	0	0%
<b>Total Revenues shares</b>	<b>1,127,687</b>	<b>1,569,650</b>	<b>139%</b>	<b>281,922</b>	<b>598,125</b>	<b>212%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	759,978	998,820	131%	189,994	829,124	436%
Non Wage	116,486	102,098	88%	29,121	28,709	99%
<b>Development Expenditure</b>						
Domestic Development	83,224	31,732	38%	20,806	22,622	109%
External Financing	168,000	72,887	43%	42,000	72,887	174%
<b>Total Expenditure</b>	<b>1,127,687</b>	<b>1,205,537</b>	<b>107%</b>	<b>281,922</b>	<b>953,341</b>	<b>338%</b>



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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>309,677</b>	<b>22%</b>	
Wage	304,184		
Non Wage	5,492		
<b>Development Balances</b>	<b>54,437</b>	<b>34%</b>	
Domestic Development	585		
External Financing	53,852		
<b>Total Unspent</b>	<b>364,113</b>	<b>23%</b>	

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

At the end of FY2019/20, the department had a total cumulative revenue outturn of UGX 1,569,650/= translating to 139% of the annual budget overturn which is above the expected 100%. Meanwhile, cumulative revenue outturn for wages specifically performed at well at 171% due to the supplementary budget allocation for wages. Although the District un-conditional grant (NW), Sector conditional grant (NW), District discretionary development equalization grant, Multi-sectoral transfers to LLGs-Gou and Sector Development grant all performed as expected at 100%, other sources performed either below or above the desired as a result of the supplementary budget granted by MoFPED. While the locally raised Revenues and Multi Sectoral Transfers to LLGs- Non-wage performed below; at only 21% and 38% respectively, Sector conditional grant wage performed at 171% over and above the desired. The department had a cumulative expenditure totaling to UGX 1,205,537/= by the end the financial year, most of which was on payment of wages with 131% of the annual wage receipt spent over and above the expected 100%. However, only 88% of PHC non-wage annual allocation was spent Cumulatively UGX 31,732,000/= was spent on development Projects translating to 38% mainly at the lower local Government. The total cumulative unspent funds by the end of Quarter 4 was UGX 364,113,000/=, most of it up to 34% were development balances. UGX 304,184,000/= was cumulative unspent balances in wages while UGX 53,852,000/= was for External Financing not spent.

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

The supplementary budget passed was responsible for the unspent UGX 304,184 in wages while activities implemented and could not be reported in pbs explains the unspent UGX 53,852,000SHS in External Financing

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

1335 patients treated at OPD in St. Francis Acumet HCIII during Qtr4 59 patients treated at IPD in St. Francis Acumet HCIII during Qtr4 44 Deliveries conducted at St. Francis Acumet HCIII during Qtr4 69 Children under 1 year immunized with pentavalent vaccine at St. Francis Acumet HCIII over 78 staff trained during the Qtr in COVID 19 Detection, prevention and management Over 20 training sessions were held during the Qtr 37132 patients treated at OPD in 13 Govt facilities during Qtr4 1100 patients treated at IPD in 13 Govt facilities during Qtr4 593 Deliveries conducted in 13 Govt facilities during Qtr4 114 of the approved posts are filled with qualified health workers 1073 Children under 1 year immunized with pentavalent vaccine in 13 Govt health facilities

## Vote:627 Kapelebyong District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,844,774</b>	<b>4,321,644</b>	<b>112%</b>	<b>961,194</b>	<b>1,403,052</b>	<b>146%</b>
District Unconditional Grant (Non-Wage)	5,515	5,515	100%	1,379	1,379	100%
District Unconditional Grant (Wage)	24,462	24,086	98%	6,116	5,740	94%
Locally Raised Revenues	3,200	700	22%	800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,649	6,146	71%	2,162	0	0%
Other Transfers from Central Government	18,000	6,146	34%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	854,435	854,435	100%	213,609	284,812	133%
Sector Conditional Grant (Wage)	2,930,513	3,424,615	117%	732,628	1,111,122	152%
<b>Development Revenues</b>	<b>840,031</b>	<b>776,560</b>	<b>92%</b>	<b>210,008</b>	<b>0</b>	<b>0%</b>
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	0	0%
Sector Development Grant	725,031	725,031	100%	181,258	0	0%
<b>Total Revenues shares</b>	<b>4,684,806</b>	<b>5,098,204</b>	<b>109%</b>	<b>1,171,201</b>	<b>1,403,052</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,954,975	3,441,487	116%	738,744	1,144,707	155%
Non Wage	889,799	872,887	98%	222,450	336,114	151%
<b>Development Expenditure</b>						
Domestic Development	740,031	738,088	100%	185,008	585,502	316%
External Financing	100,000	37,000	37%	25,000	0	0%
<b>Total Expenditure</b>	<b>4,684,806</b>	<b>5,089,462</b>	<b>109%</b>	<b>1,171,201</b>	<b>2,066,322</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,270</b>	<b>0%</b>			
Wage		7,214				

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

Non Wage	56		
<b>Development Balances</b>	<b>1,472</b>	<b>0%</b>	
Domestic Development	1,472		
External Financing	0		
<b>Total Unspent</b>	<b>8,742</b>	<b>0%</b>	

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

By end of quarter four, the department had received revenues amounting to UGX: 5,098,204,000 representing 109% of the annual budget. The District unconditional grant (wage) was UGX: 24,086,000 with performance of 98%, Sector Conditional Grant (Wage) was UGX: 3,424,615,000 giving a performance of 117% and Sector Conditional grant (non-wage) was UGX: 854,435,000 giving a performance of 100% as expected. Multi Sectoral transfers to LLGs was UGX: 6,146,000 representing 71%; 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: 5,089,462,000 representing 109% of the cumulative out turn of which recurrent (wage) was UGX: 3,441,487,000 representing 116% and Non-wage UGX: 872,887,000 representing 98%, Domestic Development UGX: 738,088,000 and External Financing UGX 37,000,000 of the expected annual out turn per category. Total unspent balance was UGX: 8,742,000 representing 0% of estimated annual out turn; of which Recurrent Balance was UGX: 7,270,000 representing 0% broken down as; wage was UGX: 7,214,000 and Non-wage UGX: 56,000. Development Balance was UGX: 1,472,000 representing 0%

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

1. Recruited staff had not accessed the payroll by end of the quarter .2. One contractor who installed the solar presented a wrong account, thus funds bounced. 3. One payment was rejected by the paying officer in MoFPED thus these funds reverted back to the treasury.

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

1. Staff salaries for quarter four for district, primary and secondary staff paid. 2. Akoromit Seed was at its final stage i.e. painting going on by end the quarter while constructions at Chanigweno P/S, John Eluru Memorial SS) and Obalanga P/S were Completed & awaiting commissioning. 3. Solar system was installed in Education Office.

## Vote:627 Kapelebyong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,390</b>	<b>240,793</b>	<b>81%</b>	<b>74,597</b>	<b>14,346</b>	<b>19%</b>
District Unconditional Grant (Non-Wage)	1,838	1,838	100%	460	460	100%
District Unconditional Grant (Wage)	39,394	38,788	98%	9,848	9,243	94%
Locally Raised Revenues	2,000	779	39%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,383	64,118	85%	18,846	905	5%
Multi-Sectoral Transfers to LLGs_Wage	14,951	14,951	100%	3,738	3,738	100%
Other Transfers from Central Government	164,823	120,318	73%	41,206	0	0%
<b>Development Revenues</b>	<b>35,485</b>	<b>35,435</b>	<b>100%</b>	<b>8,871</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,485	35,435	100%	8,871	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>333,875</b>	<b>276,227</b>	<b>83%</b>	<b>83,469</b>	<b>14,346</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,345	53,351	98%	13,586	13,938	103%
Non Wage	244,045	187,053	77%	61,011	89,906	147%
<b>Development Expenditure</b>						
Domestic Development	35,485	35,435	100%	8,871	8,785	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,875</b>	<b>275,839</b>	<b>83%</b>	<b>83,469</b>	<b>112,629</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		388				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

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

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>388</b>	<b>0%</b>	

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

The cumulative revenue in the quarter amounted to UGX 276,227,000 representing 83% of the approved budget for Financial year. Out of the cumulative revenues, UGX 240,798,000 was for Recurrent activities representing 81 % of the annual budget. A cumulative amount of UGX 35,435,000 was for development activities representing 100% . Individual grants performed in the following manner; Unconditional grant ( non-wage) and Multi sectoral transfers to LLGs\_Wage all performed at 100% , and locally raised revenue cumulatively performed at 39% . District unconditional grant (wage) performed at 98%. The cumulative expenditure in the quarter amounted to UGX 275,839,000, representing 83% of the planned expenditure of the financial year. The unspent balance at the close of the financial year stood at UGX 388,000.

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

The unspent balance arose as a balance from payment of wages.

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

1. 27 kms of district roads were periodically maintained 2. 30 kms of community access roads were routinely maintained by use of equipment

## Vote:627 Kapelebyong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,446</b>	<b>59,560</b>	<b>94%</b>	<b>15,862</b>	<b>14,186</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	1,838	1,838	100%	460	460	100%
District Unconditional Grant (Wage)	25,490	25,098	98%	6,372	5,981	94%
Locally Raised Revenues	1,000	770	77%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,136	871	21%	1,034	0	0%
Sector Conditional Grant (Non-Wage)	30,982	30,982	100%	7,745	7,745	100%
<b>Development Revenues</b>	<b>199,957</b>	<b>199,957</b>	<b>100%</b>	<b>49,989</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,500	100%	375	0	0%
Sector Development Grant	178,655	178,655	100%	44,664	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>263,403</b>	<b>259,516</b>	<b>99%</b>	<b>65,851</b>	<b>14,186</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,490	24,200	95%	6,372	6,600	104%
Non Wage	37,956	34,257	90%	9,489	13,617	143%
<b>Development Expenditure</b>						
Domestic Development	199,957	199,957	100%	49,989	185,797	372%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,403</b>	<b>258,414</b>	<b>98%</b>	<b>65,851</b>	<b>206,014</b>	<b>313%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,103</b>	<b>2%</b>			
Wage		898				
Non Wage		204				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>1,103</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue in the quarter amounted to UGX 259,516,000 . This represents 99% 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 59,560,000 representing 94%. The cumulative expenditure in the quarter amounted to UGX 258,414,000 representing 98% of the annual planned expenditure. Development expenditure cumulatively stood at UGX 199,957 ,000 representing 100% of the annual planned expenditures while cumulative Recurrent expenditure stood at UGX 58,457,000. The unspent balance amounted to UGX 1,103,000 representing 2%.

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

Nil

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

1. Drilling of six deep boreholes 2.Monitoring and supervision of works 3.Training of water user committees 4. Promotion of hygiene and sanitation activities

## Vote:627 Kapelebyong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,812</b>	<b>91,466</b>	<b>92%</b>	<b>24,953</b>	<b>21,724</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	7,354	7,354	100%	1,838	1,838	100%
District Unconditional Grant (Wage)	77,629	76,436	98%	19,407	18,215	94%
Locally Raised Revenues	3,119	1,685	54%	780	485	62%
Multi-Sectoral Transfers to LLGs_NonWage	8,969	3,250	36%	2,242	500	22%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,742	2,742	100%	686	686	100%
<b>Development Revenues</b>	<b>20,200</b>	<b>20,200</b>	<b>100%</b>	<b>5,050</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,200	15,200	100%	3,800	0	0%
<b>Total Revenues shares</b>	<b>120,012</b>	<b>111,666</b>	<b>93%</b>	<b>30,003</b>	<b>21,724</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,629	73,800	95%	19,407	20,700	107%
Non Wage	22,183	14,950	67%	5,546	6,724	121%
<b>Development Expenditure</b>						
Domestic Development	20,200	20,200	100%	5,050	11,005	218%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,012</b>	<b>108,950</b>	<b>91%</b>	<b>30,003</b>	<b>38,429</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,717</b>	<b>3%</b>			
Wage		2,636				
Non Wage		81				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				



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

External Financing	0		
<b>Total Unspent</b>	<b>2,717</b>	<b>2%</b>	

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

In the quarter the department received a cumulative revenue out turn of UGSHS 111,666,000 which represented 93% of the annual budget. The recurrent revenues slightly under performed at 92% of the annual budget, while development revenues performed at the expected 100%. UCG Wage, UCG non wage and sector conditional grant all performed at the expected 100%. Local revenue (54%) and Multi-sectoral transfers to LLGs non wage (36%) under performed because of low local revenue collection due to COVID-19 lock down and probable diversion of funds by LLGs. The department meanwhile had a cumulative expenditure out turn of UGSHS 108,950,000 which represented 91% of the annual budget. Wage performed at 95% (73,800,000), non wage at 67% (14,950,000) while domestic development expenditure performed at 100% of the annual budget respectively. Consequently the department had total unspent balances of 2,717,000/= that represented 2% of the annual budget. All the unspent balances were recurrent funds of which wage balance was 2,636,000 while non wage was 81/= which translated to 2% of the recurrent annual budget as well.

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

Delayed issuance of appointment letters to new staff consequently leading to unspent wage

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

1. Procured assorted office stationery 2. Procured 1 office table and 2 chairs 3. Procured 1 printer 4. Conducted 6 compliance monitoring field visits to streamline usage of environment and natural resources 5. Technically backstopped Okungur and Obalanga sub counties' leadership on environmental governance amidst the COVID19 pandemic 6. Held 2 forestry regulation patrols in Kapelebyong Town Council and Kapelebyong sub county 7. Held 1 district physical planning committee meeting 8. Technically backstopped Kapelebyong sub county on physical planning and wetlands governance. 9. Conducted site inspections for infrastructure developments in Kapelebyong Town Council 10. Established 85 individual woodlots with 15,770 seedlings planted

## Vote:627 Kapelebyong District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>320,339</b>	<b>97,475</b>	<b>30%</b>	<b>80,085</b>	<b>21,841</b>	<b>27%</b>
District Unconditional Grant (Non-Wage)	3,677	3,677	100%	919	919	100%
District Unconditional Grant (Wage)	49,778	49,013	98%	12,445	11,680	94%
Locally Raised Revenues	3,119	2,900	93%	780	700	90%
Multi-Sectoral Transfers to LLGs_NonWage	18,460	13,879	75%	4,615	2,591	56%
Other Transfers from Central Government	221,500	4,200	2%	55,375	0	0%
Sector Conditional Grant (Non-Wage)	23,806	23,806	100%	5,951	5,951	100%
<b>Development Revenues</b>	<b>353,524</b>	<b>357,994</b>	<b>101%</b>	<b>88,381</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	353,524	357,994	101%	88,381	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>673,864</b>	<b>455,469</b>	<b>68%</b>	<b>168,466</b>	<b>21,841</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,778	11,215	23%	12,445	0	0%
Non Wage	270,561	29,491	11%	67,640	2,879	4%
<b>Development Expenditure</b>						
Domestic Development	353,524	357,994	101%	88,381	324,037	367%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,864</b>	<b>398,700</b>	<b>59%</b>	<b>168,466</b>	<b>326,916</b>	<b>194%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		37,798				
Non Wage		18,970				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>56,768</b>	<b>12%</b>	

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

In the quarter the department received cumulative revenues amounting to UGX 455,469,000 representing 68 % of the approved annual budget. Recurrent revenue under performed at 30% , wage performed at 100%, UCG none wage performed at 98 % , Locally Raised revenue performed at 93 % , Multi- Sectoral transfers to LLG s non-wage amounted to 13,879,000 representing 75 % lower than the expected 100% due to low allocation, other transfers from central Government performed at 2% due to none transfer of YLP, UWEP and Micro project funds ,Sector conditional grant non wage performed at 100% while cumulative development revenue amounted to UGX 357,994,000= representing 101% EXPENDITURE The department cumulatively performed at 398,700,000 representing 59% UNSPENT BALANCE The total unspent balance amounted to UGX 56,768,000= representing 12% broken down as Recurrent balance wage 37,798,000 and none wage UGX 18,970,000=

**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, Other central government funds that is to say YLP, UWEP and Micro projects funds were not remitted the District

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

Follow up of OVC and GBV cases conducted Cumulative 15 million (15,000,000.) YLP and twenty three million (23,000,000.) UWEP funds recovered Attended mandatory meetings Prepared a quarterly report 16 Micro projects Groups validated 508 SAGE beneficiaries their monthly social protection grants !8 FAL instructors paid their quarterly allowance

## Vote:627 Kapelebyong District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,911</b>	<b>93,092</b>	<b>82%</b>	<b>28,478</b>	<b>22,191</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	35,830	35,830	100%	8,957	8,957	100%
District Unconditional Grant (Wage)	52,139	51,338	98%	13,035	12,234	94%
Locally Raised Revenues	20,000	4,700	24%	5,000	1,000	20%
Multi-Sectoral Transfers to LLGs_NonWage	5,943	1,225	21%	1,486	0	0%
<b>Development Revenues</b>	<b>65,458</b>	<b>64,208</b>	<b>98%</b>	<b>16,365</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	42,940	42,940	100%	10,735	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,519	21,268	94%	5,630	0	0%
<b>Total Revenues shares</b>	<b>179,370</b>	<b>157,300</b>	<b>88%</b>	<b>44,842</b>	<b>22,191</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,139	13,145	25%	13,035	2,537	19%
Non Wage	61,773	41,391	67%	15,443	23,236	150%
<b>Development Expenditure</b>						
Domestic Development	65,458	64,208	98%	16,365	47,917	293%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,370</b>	<b>118,744</b>	<b>66%</b>	<b>44,842</b>	<b>73,690</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,193				
Non Wage		363				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,556</b>	<b>25%</b>			

## Vote:627 Kapelebyong District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department received the total revenues amounting to Uganda Shillings 157,300,000/= representing 88% of the annual approved budget. The recurrent revenues performed at 93,092,000/= representing 82%. This was less as compared to the expected 100% remittance and Development revenues showed less performance by 2% as a result of wrong allocations by LLGs. It stood at 64,208,000/= with DDEG at HLG performing at 100% as planned while Multi-Sectoral Transfers to LLGs Gou performed at 94%. The District Unconditional Grant(Non-wage) was all realized as shown by 100% performance as expected while District Unconditional Grant (Wage) performed at 51,338,000/= representing 98%. It performed less than expected because the department did not receive 4th Quarter allocations as planned. It received 12,234,000/= instead of 13,035,000/=. Locally Raised revenue poor performance was much attributed to less allocation to the department by the budget desk and this is represented by 24% and Multi-Sectoral transfers to LLGs Non-wage amounted to 1,225,000/= representing 21%. The Total Expenditure was of Uganda Shillings 118,744,000/= representing 66% of the approved annual budget. Wage and Nonwage Performed at 25% and 67% respectively while Development Expenditure was at 98% of the approved annual budget. The Department has total unspent balance of 38,193,000/= representing 41% of the annual approved budget. Of the unspent balances Recurrent Balance is 38,193,000/= representing 41% of the annual budget with the wage having 38,193,000/= and non-wage 363,000/=. Development unspent balances was not realized since all the activities were executed as planned.

### Reasons for unspent balances on the bank account

Delayed Recruitment of the Senior Planner hence less wage absorption. The Migration of the District to IFMS System led to change of expenditure lines especially for Local Revenue.

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

3 month Salaries paid to one staff. 3 departmental meetings held. 3 DTPC Meetings held. 1 Quarterly Performance report produced and Submitted. to line Ministries. 1 Final Budget Estimate prepared, approved by Council and Submitted to Line Ministries. 1 Final Statistical Abstract prepared and disseminated. 1 final 5-year DDP prepared , approved by council and submitted to NPA. One Mentoring meeting with LLG held. 6 LLGs Final Budgets Submitted and Laid to Council. One Satellite Internet System Procured and Installed at the District District Headquarters. (Planning unit). 13 Phone I pads procured for Councillors and Technical Staff.

## Vote:627 Kapelebyong District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,654</b>	<b>56,872</b>	<b>95%</b>	<b>14,913</b>	<b>13,862</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	11,030	11,030	100%	2,758	2,758	100%
District Unconditional Grant (Wage)	24,111	23,741	98%	6,028	5,657	94%
Locally Raised Revenues	6,000	4,736	79%	1,500	1,541	103%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	5,220	87%	1,500	1,145	76%
Multi-Sectoral Transfers to LLGs_Wage	12,512	12,145	97%	3,128	2,761	88%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,654</b>	<b>56,872</b>	<b>95%</b>	<b>14,913</b>	<b>13,862</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,623	24,552	67%	9,156	0	0%
Non Wage	23,030	19,594	85%	5,758	13,827	240%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,654</b>	<b>44,146</b>	<b>74%</b>	<b>14,913</b>	<b>13,827</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,726</b>	<b>22%</b>			
Wage		11,334				
Non Wage		1,392				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,726</b>	<b>22%</b>			

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

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

At the close of the financial year, the department received accumulative total of Ugx 56,872,000 representing 95% of the annual approved budget, which performed below the expected annual out turn of 100% (11,030,000). Apart from the District Unconditional Grant (Non-Wage) that performed at the expected annual out turn of 100%, all the other sources performed below the expected. The District Unconditional Grant(wage), the locally raised revenues and Multi-sectoral transfers to LLGs\_wage and Non-wage both performed below the desired 100% ; 23,741,000 (98%), 4,736,000 (79%), 5,220,000 (87%) and 12,145,000 (97%) respectively. Meanwhile the department had cumulative expenditure of 44,146,000 representing 74% of the Annual out turn. The Wage performed at Ugx 24,552,000 accounting for 67% and Non-wage at 19,594,000 representing 67% of the released budget. By the close of the year, the department had total unspent balances of 12,726,000 representing 22% of the released budget, of which the unspent Wage amounted to 11,334,000 and Non-wage 1,392,000.

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

The un spent wage is due to un recruits for Senior Internal Auditor at the Town Council to whom the salary would be paid to The unspent Non wage mainly attributed to the migration from the Manual System to IFMS System

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

Verification and follow up on accountabilities for Audit queries raised in the 2nd quarter report Verification of 35% remittance of Local Revenue for the period January- March, 2020 Monitoring of extension staff grants Verification of DDEG inputs delivered at subcounties Verification of Boreholes drilled/implemented under water sector Verification and monitoring of implemented projects under works

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,261</b>	<b>35,758</b>	<b>93%</b>	<b>9,565</b>	<b>8,399</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,800	1,800	100%	450	450	100%
District Unconditional Grant (Wage)	22,861	22,510	98%	5,715	5,364	94%
Locally Raised Revenues	3,517	1,365	39%	879	64	7%
Sector Conditional Grant (Non-Wage)	10,083	10,083	100%	2,521	2,521	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,261</b>	<b>35,758</b>	<b>93%</b>	<b>9,565</b>	<b>8,399</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,861	21,495	94%	5,715	5,409	95%
Non Wage	15,400	11,516	75%	3,850	2,989	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,261</b>	<b>33,011</b>	<b>86%</b>	<b>9,565</b>	<b>8,398</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,746</b>	<b>8%</b>			
Wage		1,014				
Non Wage		1,732				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,746</b>	<b>8%</b>			



## Vote:627 Kapelebyong District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 35,758,000/= representing 93% of the annual out turn, which is below the expected cumulative annual out turn of 100%. The breakdown of the above is as follows: DUCG NW Shs 1,800,000; DUCG W Shs 22,510,000; SCG NW Shs 10,083,000 & LRR Shs 1,365,000/= all at 93% Annual Out turn. Expenditure breakdown: UCG W Shs 21,495,000; NW Shs 11,516,000. Total Expenditure incurred equals Shs 33,011,000. Total unspent funds equals 2,746,000 with Wage balance being 1,014,000 & NW 1,732,000) accounting for 8% of the annual cumulative out turn.

### Reasons for unspent balances on the bank account

The cumulative unspent balances at the end of the quarter totaled Shs 2,746,000 with reasons for them being: Total wage amount received being over and above the actual wage amount spent by 1,040,000 and secondly, non realised LRR- NW of 1,732,000.

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

1 report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses 1 report on technical skills gaps within the business community in Akoromit Town Board identified & training in those areas recommended 1 report on the current market information collected and disseminated to stakeholders from within & without 1 report produced on the no. of cooperative societies supervised, inspected & monitored 1 report produced on the no. of cooperative groups mobilised for registration 1 report produced on the no. of cooperative societies assisted in registration 1 report on the nature of value addition support existing and needed by the producer organizations/enterprises in place 1 report on the no. of value addition facilities from the 5 LLGs in place 1 report on sector management in place 1 report on monitoring of sector investments by technical staff in place A copy of quarter 4 report submitted to the line ministry in place Motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased

# Vote:627 Kapelebyong District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	Staff salaries paid Office and compound sanitation observed Official consultations with 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	Staff salaries paid Office and compound sanitation observed Official consultations with MDAs done
211101 General Staff Salaries	384,457	320,358	83 %		63,808
213002 Incapacity, death benefits and funeral expenses	1,600	200	13 %		0
221002 Workshops and Seminars	4,000	1,925	48 %		250
221003 Staff Training	20,943	89,964	430 %		43,464
221008 Computer supplies and Information Technology (IT)	500	606	121 %		0
221009 Welfare and Entertainment	8,000	6,473	81 %		3,900
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		250
221014 Bank Charges and other Bank related costs	663	449	68 %		0
221017 Subscriptions	6,000	6,000	100 %		2,000
222001 Telecommunications	1,500	975	65 %		300
227001 Travel inland	75,146	82,606	110 %		27,632
227004 Fuel, Lubricants and Oils	14,000	5,900	42 %		2,400
228002 Maintenance - Vehicles	11,000	10,966	100 %		6,966
Wage Rect:	384,457	320,358	83 %		63,808
Non Wage Rect:	144,852	84,315	58 %		16,066
Gou Dev:	0	122,748	0 %		71,095
External Financing:	0	0	0 %		0
Total:	529,308	527,420	100 %		150,969

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Technical backstopping of staff in LLGs was conducted beyond planned sessions because of low staffing and the existing staff were assigned roles outside their capacity thus the over financial performance.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30%) Staff recruitment achieved	(64) Parish chiefs, Town Agents, CDOs, Assistant Records Officers, Labour Officer, Accounts Assistants, Office Assistants issued appointment letters		(5%)Staff recruited	(64)Parish chiefs, Town Agents, CDOs, Assistant Records Officers, Labour Officer, Accounts Assistants, Office Assistants issued appointment letters
%age of staff appraised	(100%) All staff appraised timely	(95%) Staff appraisal conducted successfully		(100%)Staff appraised	(95%)Staff appraisal conducted successfully
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries within stipulated time frame	(25%) Staff salaries paid by 28th of every month		(100%)Staff salaries paid before the 28th of every month	(67%)Staff salaries paid by 28th for the months of May and June
%age of pensioners paid by 28th of every month	(75%) Pensioners paid together with the rest of staff in service	(25%) Pensioners paid by 28th of every month		(75%)Pensioners paid before the 28th of every month	(67%)Pensioners paid by 28th of May and June
Non Standard Outputs:	12 data capture visits made to MOPS Basic office equipment and assorted stationery procured	Data capture done for the quarter Stationery procured Retirees captured captured for pension and gratuity processing		3 data capture visits made to MOPS Basic office equipment and assorted stationery procured	Data capture done for the quarter Stationery procured Retirees captured captured for pension and gratuity processing
227001 Travel inland	11,500	9,750	85 %		2,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	9,750	85 %		2,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	9,750	85 %		2,327
Reasons for over/under performance:	The local revenue fraction of the funds to fund operations not fully received				
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		(0)All training sessions conducted in quarters one to three	(0)NA
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan implemented	(3) Staff skills enhancement done, 1 officer supported with further studies tuition, new staff inducted into service		(01 session)01 HLG staff equipped with career Development skills	(0)NA

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Non Standard Outputs:	74 staff strained in various skills development sessions. 50 newly recruited staff inducted.	NA	01 HLG staff equipped with career Development skills	NA
221003 Staff Training	37,103	19,111	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,103	19,111	52 %	0
External Financing:	0	0	0 %	0
Total:	37,103	19,111	52 %	0
Reasons for over/under performance:	Mischarge of funds			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	5 LLGs and 1 TC supervised	Supervision of Sub County Programmes Implementation done	5 LLGs and 1 TC supervised	All LLGs supervised
227001 Travel inland	3,000	4,584	153 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,584	153 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,584	153 %	0
Reasons for over/under performance:	Low staffing level thus a lot of mentoring supervision was accorded the skeleton staff acting in other positions. This in turn forced absorption of funds from other lines			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Basic cleaning and sanitation utilities procured	District compound slashed and maintained Office sanitary materials and utilities procured	Basic cleaning and sanitation utilities procured	District compound slashed and maintained Office sanitary materials and utilities procured
224004 Cleaning and Sanitation	1,800	300	17 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	300	17 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	300	17 %	150
Reasons for over/under performance:	This vote was purely allocated local revenue which performed poorly because of the current pandemic			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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## Quarter4

Non Standard Outputs:	Gratuity and monthly pension paid 12 monthly payrolls and payslips for all staff printed	Gratuity and pensions paid Payroll updated and managed Payrolls and payslips printed Stationery procured	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	Gratuity and pensions paid Payroll updated and managed Payrolls and payslips printed Stationery procured
212105 Pension for Local Governments	60,575	60,578	100 %	47,011
212107 Gratuity for Local Governments	247,939	247,934	100 %	111,009
221011 Printing, Stationery, Photocopying and Binding	4,000	2,625	66 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,514	311,137	100 %	159,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,514	311,137	100 %	159,770
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	Evaluation and contracts committees meetings convened 1 quarterly report submitted to PPDA	Basic stationery procured 1 quarterly report submitted to PPDA	Evaluation and contracts committees meetings convened 1 quarterly report submitted to PPDA
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	1,028	69 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,528	75 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,528	75 %	380
Reasons for over/under performance:	The local revenue fraction of funds not fully received hence the under performance			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	NUSAF-3 beneficiary groups resilience to economic shocks built	27 sub projects funded Projects implementation supervised and monitored Office operations facilitated	Support supervision and mentoring of projects	27 sub projects funded Projects implementation supervised and monitored Office operations facilitated
263104 Transfers to other govt. units (Current)	557,402	604,780	108 %	580,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	557,402	604,780	108 %	580,000
External Financing:	0	0	0 %	0
Total:	557,402	604,780	108 %	580,000

Reasons for over/under performance: Supplementary funds received from OPM to fund NUSAF-3 sub projects rolled over from FY 18/19 to FY 19/20

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

No. of computers, printers and sets of office furniture purchased	(01) Laptop computer procured	(0) NA	()	()NA
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	()	()NA
No. of solar panels purchased and installed	(04) Solar panels purchased and installed	(0) NA	()	()NA
No. of administrative buildings constructed	(1) Council chambers construction implemented	(1) Council chambers works continued with	()	()Council chambers continued with
No. of vehicles purchased	(0) NA	(0) NA	()	()NA
No. of motorcycles purchased	(01) Motor cycle procured	(1) Motor cycle procured	()	()Motor cycle procured
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	91,755	91,572	100 %	47,916
312201 Transport Equipment	10,000	10,000	100 %	10,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,755	101,572	100 %	57,916
External Financing:	0	0	0 %	0
Total:	101,755	101,572	100 %	57,916

Reasons for over/under performance: None

Total For Administration : Wage Rect:	384,457	320,358	83 %	63,808
Non-Wage Reccurent:	479,666	417,839	87 %	178,693
GoU Dev:	696,260	884,364	127 %	709,011
Donor Dev:	0	0	0 %	0
Grand Total:	1,560,382	1,622,560	104.0 %	951,513

**Vote:627 Kapelebyong District****Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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.	12 Monthly Revenue and Expenditure reports prepared  04 PBS report prepared  04 Monitoring 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  01 PBS report prepared  01 Monitoring Report prepared
211101 General Staff Salaries	111,658	75,800	68 %		21,355
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		650
221003 Staff Training	200	0	0 %		0
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
221014 Bank Charges and other Bank related costs	103	51	50 %		0
221017 Subscriptions	500	500	100 %		250
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		1,376
227004 Fuel, Lubricants and Oils	2,506	2,496	100 %		496
228002 Maintenance - Vehicles	212	212	100 %		212
Wage Rect:	111,658	75,800	68 %		21,355
Non Wage Rect:	9,720	9,159	94 %		3,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,379	84,959	70 %		24,689
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	()non expected	()Non
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.	The District Cumulatively collected 276,091,000 as local revenue from the District source and all its six Lower Local Governments.	Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for four one 2019/2020.	Locally Collected Revenue worth 69,207,724 collected from the District Headquarters and all its 6 Lower Local Governments
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	2,721	68 %	1,790
222001 Telecommunications	308	0	0 %	0
227001 Travel inland	25,951	3,659	14 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	6,379	98 %	2,705
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	53,118	6,379	12 %	2,705
Reasons for over/under performance:	The outbreak of COVID19 disrupted the operations of all the weekly markets and all business related activities in the District thus poor performance of the locally collected revenue sources in the District.			
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	() Final Budget for 2020-2021 was prepared,submitted to MoFPED and duly approved by Parliament	()Draft Budget for 2020/2021 presented to Council	()Final Budget for 2020-2021 was prepared,submitted to MoFPED and duly approved by Parliament
Non Standard Outputs:	Budget conference for FY 2020/2021 held at the District headquarters on 30the October 2019	2019-2020 was monitored and the 2020-2021 properly analysed to enable the Department properly monitor the same.	Monitoring budget implementation done	Approved budget 2020-2021 duly analyzed to enable proper monitoring during implementation
221001 Advertising and Public Relations	100	50	50 %	0
221009 Welfare and Entertainment	1,700	1,350	79 %	500



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221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	750
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	4,277	3,500	82 %	1,500
227004 Fuel, Lubricants and Oils	1,281	881	69 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	7,681	83 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	7,681	83 %	2,890
Reasons for over/under performance:	The processed had been accomplished in time although the Power and Network challenges posed a big problem			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	04 PBS Revenue and Expenditure performance reports produced and submitted,	04 PBS Revenue and Expenditure report prepared and submitted to Budget Desk for consolidation	01 PBS Revenue and Expenditure report prepared and submitted.	01 PBS Revenue and Expenditure report prepared and submitted to Budget Desk for consolidation
	12 consultative trips with line Ministries and other Agencies .		24 banking trips made to Soroti	
	96 banking trips to Soroti			
221002 Workshops and Seminars	1,500	1,500	100 %	750
221008 Computer supplies and Information Technology (IT)	300	200	67 %	200
221009 Welfare and Entertainment	450	225	50 %	225
221011 Printing, Stationery, Photocopying and Binding	2,800	2,243	80 %	1,620
221014 Bank Charges and other Bank related costs	57	30	52 %	30
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	2,815	94 %	1,558
227004 Fuel, Lubricants and Oils	650	613	94 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	7,626	82 %	4,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	7,626	82 %	4,696
Reasons for over/under performance:	PBS Systems configuration challenges delayed the timely submission of the PBS Quarterly reports.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts submitted to Auditor General	(31-08-2020) Yet to be submitted	(non	(non

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Non Standard Outputs:	04 Quarterly Final Accounts prepared and submitted.	01 Set of final accounts being prepared for submission to MoFPED and OAG	01 quarterly final accounts prepared.	non
	04 Quarterly supervision and monitoring reports prepared at the District.	01 Quarterly supervision report prepared	01 quarterly supervision, and monitoring done on all the Lower Local Governments	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,853	77 %	581
227001 Travel inland	2,780	2,780	100 %	1,390
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	5,933	92 %	1,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,480	5,933	92 %	1,971
Reasons for over/under performance: The Lockdown of the Country disrupted many processes in the Local Government.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	04 Monitoring Visits conducted to all the 7 Lower Local Government	04 quarterly Monitoring and supervision reports prepared.	01 Monitoring and supervision report prepared	01 Monitoring and supervision Report prepared
227001 Travel inland	4,217	3,428	81 %	1,225
227004 Fuel, Lubricants and Oils	874	874	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	4,302	84 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,092	4,302	84 %	1,225
Reasons for over/under performance: Mobilization challenges as the lock down disorganized all the LLG activities.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
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 Set, 02 filing cabinets, 2 Filing Cabinets, 01 Printer, 01 Office safe, 05 Office desks and chairs procured.	Non.	2 Filing Cabinets, 01 Printer, 01 Office safe, 05 Office desks and chairs procured.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	-1,407
312202 Machinery and Equipment	7,500	7,500	100 %	-7,500
312203 Furniture & Fixtures	5,940	5,940	100 %	5,940

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## Quarter4

312211 Office Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,440	24,440	100 %	3,033
External Financing:	0	0	0 %	0
Total:	24,440	24,440	100 %	3,033
Reasons for over/under performance:	Higher prices during the lock down.			
<i>Total For Finance : Wage Rect:</i>	<i>111,658</i>	<i>75,800</i>	<i>68 %</i>	<i>21,355</i>
<i>Non-Wage Reccurent:</i>	<i>46,287</i>	<i>41,280</i>	<i>89 %</i>	<i>16,821</i>
<i>GoU Dev:</i>	<i>24,440</i>	<i>24,440</i>	<i>100 %</i>	<i>3,033</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>141,520</i>	<i>61.8 %</i>	<i>41,209</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Five (5) District political leaders paid salaries Seven (7) Sub County Chairperson Paid Statutory technical staff paid	Paid Salaries of ten (10) political leaders for twelve (12) months. held Five council meetings. conducted monitoring of Government programs. approved District work plan and Budget FY 2020/2021.		05 political leaders paid for three months(April-June) Qr 4  Seven Sub-county Chairpersons paid for 3 months(April-June) Qr 4.  Three(3) District Executive Committee meetings held.	Paid Salaries of ten (10) political leaders. held two council meetings. conducted monitoring of Government programs. approved District work plan and Budget FY 2020/2021.
211101 General Staff Salaries	143,042	93,588	65 %		23,706
211103 Allowances (Incl. Casuals, Temporary)	22,428	22,528	100 %		1,646
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	6,500	6,500	100 %		3,314
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %		1,309
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		1,000
227001 Travel inland	7,000	7,000	100 %		3,828
Wage Rect:	143,042	93,588	65 %		23,706
Non Wage Rect:	41,128	41,228	100 %		13,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,170	134,816	73 %		36,803
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	contracts committee meetings held Bid evaluation meetings held contracts a warded procurement of services and goods done	held four (4) contracts committee meetings held Four (4) evaluation committee meeting. awarded contracts and supplies to contractors and suppliers.		One Contracts Committee meeting held.	held two contracts committee meetings held one evaluation committee meeting. contracts awarded

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211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,160
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	3,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	3,560

Reasons for over/under performance: There was interference by Covid-19 pandemic on the timely schedule of meetings.  
Locally raised revenue not realized as planned due to closer of cattle markets following presidential directives.

**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	held four (4) DSC meetings for placing advert, shortlisting, interviewing and confirmation of staff who served probation. Issued Appointments to successful candidates.	One DSC meeting held to review files and confirmation.  One Disciplinary committee meeting held	issued Appointments to newly recruited applicants.
211103 Allowances (Incl. Casuals, Temporary)	8,300	8,300	100 %	1,600
221009 Welfare and Entertainment	780	780	100 %	780
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
227001 Travel inland	1,792	1,792	100 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,672	11,672	100 %	3,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,672	11,672	100 %	3,637

Reasons for over/under performance: The recruitment was not completed as planned as a result of council resolution to halt recruitment. the budget allocation for the exercise wasnt enough to facilitate recruitment as the DSC was hired from Napak Dsitric.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(24) N/A	()	(02) Applications received	()
No. of Land board meetings	(4) N/A	()	(0)one quarterly Land Board meeting held	()
Non Standard Outputs:	Four (4) land board meetings conducted Lease And Freehold applications reviewed Land certificates issued and registered	held three (3) Land board meetings. Received and reviewed over 50 Land applications from Kapelebyong Town Council.	One Land board meeting held.	held one physical planning committee meeting. Issued Land applications to applicants.
211103 Allowances (Incl. Casuals, Temporary)	6,700	6,700	100 %	3,260
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500

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## Quarter4

227001 Travel inland	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,800	100 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,800	100 %	4,360
Reasons for over/under performance: the corona virus pandemic affected the committee's planned activities for quarter four.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(9) N/A	()	(0) All 9 Local Governments queries reviewed quarterly	()
No. of LG PAC reports discussed by Council	(9) N/A	()	(0) All DPAC report reviewed quarterly	()
Non Standard Outputs:	management letters reviewed auditor reports received and discussed Quarterly Financial report reviewed	Four (4) Internal Audit reports generated and reviewed.	One Quarterly Internal Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.  One Quarterly review report prepared and submitted to the relevant Authorities	Quarterly Internal Audit report reviewed.
211103 Allowances (Incl. Casuals, Temporary)	5,961	5,961	100 %	3,161
221011 Printing, Stationery, Photocopying and Binding	140	140	100 %	140
227001 Travel inland	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,201	6,201	100 %	3,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,201	6,201	100 %	3,401
Reasons for over/under performance: Corona virus Pandemic interfered with quarter planned activities.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(12) N/A	()	(01) Quarterly Council meetings held, 2 per quarter	()

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Non Standard Outputs:	12 Executive meetings held	Twelve (12) Executive committee meetings held. Payment of Ex-gratia to 89 Councilors and honororia to 261 LCs. Monitoring of Government programs and development partners projects implemented in the 7 LLGs making up the District. Mobilization of Communities in 7 LLGs to follow corona virus SOP's issued by MOH.	03 Executive Meetings held in the quarter	Three (3) Executive committee meetings Payment of Ex-gratia and honororia to Councilors and LCs. Monitoring of Government programs and development partners projects implemented in the District. Mobilization of Communities to follow corona virus SOP's issued by MOH.
211103 Allowances (Incl. Casuals, Temporary)	102,676	102,676	100 %	69,785
221012 Small Office Equipment	1,000	750	75 %	750
222001 Telecommunications	1,000	1,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	272
227004 Fuel, Lubricants and Oils	23,600	23,600	100 %	5,900
228002 Maintenance - Vehicles	2,311	2,311	100 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,587	131,337	100 %	78,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,587	131,337	100 %	78,518

Reasons for over/under performance:

**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.	conducted Five (5) standing committee meetings. carry out monitoring by committees facilitated by different departments.	02 Standing Committee Meeting Held.  03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.	conduct standing committee meetings. carry out monitoring by committees
211103 Allowances (Incl. Casuals, Temporary)	6,200	6,200	100 %	6,200
221009 Welfare and Entertainment	1,500	1,500	100 %	1,250

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	8,200	94 %	7,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	8,200	94 %	7,450
Reasons for over/under performance:	Corona Pandemic disorganized the operations of committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>143,042</i>	<i>93,588</i>	<i>65 %</i>	<i>23,706</i>
<i>Non-Wage Reccurent:</i>	<i>213,489</i>	<i>213,588</i>	<i>100 %</i>	<i>114,272</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>307,176</i>	<i>86.2 %</i>	<i>137,978</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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	4,000	100 %		4,000
312202 Machinery and Equipment	40,200	40,200	100 %		40,200
312214 Laboratory and Research Equipment	13,087	13,087	100 %		13,087
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	57,287	100 %		57,287
External Financing:	0	0	0 %		0
Total:	57,287	57,287	100 %		57,287
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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 and goats vaccinated against CBPP and FMD 00 heifers were inseminated. 6 support supervision trips conducted 6 routine market inspection check points especially to control the inflow of livestock from karamoja under quarantine were held 6 market inspections for quality assurance were held.	3000 cattle and goats vaccinated 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	3000 cattle and goats vaccinated against CBPP and FMD 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held
211103 Allowances (Incl. Casuals, Temporary)	7,749	5,948	77 %	1,387
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,124	75 %	375
221012 Small Office Equipment	1,500	950	63 %	375
227001 Travel inland	6,396	6,198	97 %	1,599
227004 Fuel, Lubricants and Oils	8,300	6,000	72 %	1,500
228002 Maintenance - Vehicles	1,301	1,251	96 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,746	22,471	81 %	5,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,746	22,471	81 %	5,811
Reasons for over/under performance:	Both vaccines for FMD and CBPP were not realized at the district from MAAIF. The district did not receive any support from either MAAIF or any Development partner on insemination. There was an outbreak of FMD and CBPP in the sub counties of Obalanga that resulted to closure of cattle.markets. COVID 19 highly affected the execution of extension services.			
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	4 quality control trips were done 1 sector report was made and submitted to MAAIF. 4 support supervision trips made 4 enforcement trips on GAPs were done 3 consultative trip to MAAIF and Research institutions on fish species were 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	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 3 consultative trip to MAAIF conducted
211103 Allowances (Incl. Casuals, Temporary)	5,129	5,129	100 %	2,458
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	250

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221009	Welfare and Entertainment	1,500	1,420	95 %	420
221011	Printing, Stationery, Photocopying and Binding	1,500	1,466	98 %	416
221012	Small Office Equipment	1,500	1,500	100 %	380
221014	Bank Charges and other Bank related costs	420	405	96 %	105
227001	Travel inland	11,000	9,825	89 %	2,812
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,368
228002	Maintenance - Vehicles	3,075	3,073	100 %	937
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,124	28,818	96 %	9,146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,124	28,818	96 %	9,146
Reasons for over/under performance:		The outbreak of COVID 19 significantly affected the normal delivery of extension services. Lack of dedicated sector staff to perform as expected. Vagaries of weather affected the early supply of fingerings procured by the district. High cost of feeds for farmers who benefited from the fingerings. Inaccessibility of the sector inputs like seed and feed.			
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	As planned all the 2 support supervision visits were conducted. 2 disease surveillance trips were to ascertain the prevalence of CBSD made 6 Good Agronomic Practices training were conducted 4 data collection exercises were conducted on the infestation by Desert Locust and Variegated grass hoppers.	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy training conducted 1 data collection exercise conducted
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	908
213002	Incapacity, death benefits and funeral expenses	2,000	1,900	95 %	500
221002	Workshops and Seminars	4,000	3,797	95 %	1,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009	Welfare and Entertainment	1,500	1,150	77 %	375
221011	Printing, Stationery, Photocopying and Binding	2,200	1,630	74 %	550
221012	Small Office Equipment	2,500	1,301	52 %	625
221014	Bank Charges and other Bank related costs	420	405	96 %	105
222001	Telecommunications	400	400	100 %	100
223006	Water	250	125	50 %	63

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224004 Cleaning and Sanitation	1,000	492	49 %	250
227001 Travel inland	7,010	7,010	100 %	1,760
227004 Fuel, Lubricants and Oils	3,075	3,075	100 %	807
228002 Maintenance - Vehicles	2,510	2,471	98 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,864	27,754	90 %	7,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,864	27,754	90 %	7,920
Reasons for over/under performance: There was heavy infestation of Desert Locust and Variegated grass hoppers across all the sub counties. Water logging has devastated the normal performance of the sector. Outbreak of CBSD that has affected the normal performance of cassava which is a staple food security.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(165000) Livestock Vaccinated in Kapelebyong using funds appropriated by Parliament	( )	(45000)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:				
<b>Output : 018212 District Production Management Services</b>				
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	6 support supervision trips to all sectors operation were done 4 situation assessment and quarterly reports compiled and submitted to MAAIF. 4 departmental consultation visits to MAAIF on fish species and vaccines for FMD and CBPP were done 2 political and technical monitoring visits were done and reports compiled conducted	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 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
211101 General Staff Salaries	124,285	108,232	87 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	1,138

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226001 Insurances	6,847	6,847	100 %	1,717
227001 Travel inland	5,005	4,992	100 %	1,251
227004 Fuel, Lubricants and Oils	8,529	8,528	100 %	2,132
228002 Maintenance - Vehicles	5,500	1,375	25 %	1,250
Wage Rect:	124,285	108,232	87 %	0
Non Wage Rect:	30,380	26,243	86 %	7,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,665	134,475	87 %	7,488

Reasons for over/under performance:

**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 Town council
263104 Transfers to other govt. units (Current)	11,998	11,882	99 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,998	11,882	99 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,998	11,882	99 %	2,999

Reasons for over/under performance: Funds transferred as budgeted

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		1 Production office block constructed		1 Production block complete and handed over	
312101	Non-Residential Buildings	160,000	158,359	99 %	138,531
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,000	158,359	99 %	138,531
	External Financing:	0	0	0 %	0
	Total:	160,000	158,359	99 %	138,531

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	124,285	148,059	119 %	39,827
Non-Wage Reccurent:	1,716,462	117,167	7 %	33,366
GoU Dev:	217,287	215,646	99 %	195,818
Donor Dev:	0	0	0 %	0
Grand Total:	2,058,033	480,872	23.4 %	269,010

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
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	4 Reports on technical support supervision conducted produced 4 Reports on data validation conducted produced and submitted 4 Reports on medicine management supervision conducted produced and submitted 4 Reports on Vaccine supply and redistribution conducted produced and submitted 4 Reports on inspection of public places submitted 4 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	01 technical support Supervision conducted. 01 Data validation exercise conducted and one report produced . 01 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced 03 months payslips of each of the 109 health workers filed 1 monitoring report by the health, education and CBS committee produced
221011 Printing, Stationery, Photocopying and Binding	4,070	1,521	37 %		357
221014 Bank Charges and other Bank related costs	86	0	0 %		0
222001 Telecommunications	76	0	0 %		0
224004 Cleaning and Sanitation	1,894	1,175	62 %		695
227001 Travel inland	18,392	15,634	85 %		5,593
227004 Fuel, Lubricants and Oils	2,499	2,174	87 %		1,249

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228002 Maintenance - Vehicles	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,017	22,004	76 %	8,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,017	22,004	76 %	8,895

Reasons for over/under performance: Lack of transport means in the department that affected implementation from time to time

**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)	(4735) 4735 patients treated at OPD in St.Francis Acumet HCIII by the end of Qtr4 which is 117% of annual target	(1013) Outpatients treated in NGO basic health facilities	(1335) 1335 patients treated at OPD in St.Francis Acumet HCIII during Qtr4
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(824) 824 patients treated at IPD in St.Francis Acumet HCIII by the end of Qtr4 which is 82% of annual target	(250) (Inpatients treated in NGO basic health facilities)	(59) 59 patients treated at IPD in St.Francis Acumet HCIII during Qtr4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(258) 258 Deliveries cumulatively conducted at St.Francis Acumet HCIII by end of Qtr4 which is 52% of annual target	(125) Deliveries conducted in NGO basic health facilities	(44) 44 Deliveries conducted at St.Francis Acumet HCIII during Qtr4
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)	(338) 338 Children under 1 year cumulatively immunized with pentavalent vaccine at St. Francis Acumet HCIII by end of Qtr4 which is 48% of annual target	(175) Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(69) 69 Children under 1 year immunized with pentavalent vaccine at St. Francis Acumet HCIII

Non Standard Outputs:

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Non Standard Outputs:		4735 patients treated at OPD in St.Francis Acumet HCIII by the end of Qtr4 which is 117% of annual target 824 patients treated at IPD in St.Francis Acumet HCIII by the end of Qtr4 which is 82% of annual target 258 Deliveries cumulatively conducted at St.Francis Acumet HCIII by end of Qtr4 which is 52% of annual target 338 Children under 1 year cumulatively immunized with pentavalent vaccine at St. Francis Acumet HCIII by end of Qtr4 which is 48% of annual target	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)	1335 patients treated at OPD in St.Francis Acumet HCIII during Qtr4 59 patients treated at IPD in St.Francis Acumet HCIII during Qtr4 44 Deliveries conducted at St.Francis Acumet HCIII during Qtr4 69 Children under 1 year immunized with pentavalent vaccine at St. Francis Acumet HCIII	
263367	Sector Conditional Grant (Non-Wage)	6,877	6,877	100 %	1,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,877	6,877	100 %	1,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,877	6,877	100 %	1,719
Reasons for over/under performance:		Deliveries and immunizations performed at 52% and 48% respectively which is far below the expected target of 90%.			
		Lack of effective mobilization at community level for mothers for ANC and immunization services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) N/A	(78) over 78 staff trained during the Qtr in COVID 19 Detection,prevention and management	(0)Not planned for	(78)over 78 staff trained during the Qtr in COVID 19 Detection,prevention and management	
No of trained health related training sessions held.	(0) N/A	(20) over 20 training sessions were held during the Qtr	(0)Not planned for	(20)over 20 training sessions were held during the Qtr	
Number of outpatients that visited the Govt. health facilities.	(103380) (Outpatients treated in Government health facilities)	(119562) 119562 patients cumulatively treated at OPD in 13 Govt facilities by end of Qtr 4 which is 116% of annual target	(25845)Outpatients treated in Government health facilities	(37132)37132 patients treated at OPD in 13 Govt facilities during Qtr4	
Number of inpatients that visited the Govt. health facilities.	(8400) (Inpatients admited and treated in Government health facilities)	(7153) 7153 patients cumulatively treated at IPD in 13 Govt facilities by end of Qtr 4 which is 85% of annual target	(2100)(Inpatients admitted and treated in Government health facilities	(1100)1100 patients treated at IPD in 13 Govt facilities during Qtr4	



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No and proportion of deliveries conducted in the Govt. health facilities	(3300) (Deliveries conducted in Government health facilities)	(2581) 2581 Deliveries cumulatively conducted in 13 Govt facilities by end of Qtr4 which is 78% of approved annual target	(825) Deliveries conducted in Government health facilities	(593) 593 Deliveries conducted in 13 Govt facilities during Qtr4
% age of approved posts filled with qualified health workers	(65%) (Of approved posts filled with qualified health workers in the District)	(63%) 114 of the approved posts are cumulatively filled with qualified health workers	(65%) (Of approved posts filled with qualified health workers in the District)	(63%) 114 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)	(3973) 3973 Children under 1 year cumulatively immunized with pentavalent vaccine in 13 Govt health facilities which is 67% of annual target	(1488) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(1073) 1073 Children under 1 year immunized with pentavalent vaccine in 13 Govt health facilities
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)	over 78 staff trained during the Qtr in COVID 19 Detection, prevention and management Over 20 training sessions were held during the Qtr 37132 patients treated at OPD in 13 Govt facilities during Qtr4 1100 patients treated at IPD in 13 Govt facilities during Qtr4 593 Deliveries conducted in 13 Govt facilities during Qtr4 114 of the approved posts are filled with qualified health workers 1073 Children under 1 year immunized with pentavalent vaccine in 13 Govt health facilities
263367 Sector Conditional Grant (Non-Wage)	70,181	70,181	100 %	17,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,181	70,181	100 %	17,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,181	70,181	100 %	17,545
Reasons for over/under performance:	The COVID 19 pandemic has had a major effect on the the mobilisation of communities for health services especially the mothers for ANC and immunization services thus the poor performance in deliveries and immunizations at 78% and 68% respectively.			

## Vote:627 Kapelebyong District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
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	Renovating 1 OPD block at Angerepo HCII
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:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses rehabilitated	(1) REPAIR OF SOLAR IN ANGEREPO HC 2	( )		(1)SOLAR SYSTEM REPIARED IN ANEREPO HC 2	( )

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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 completed	1 reports on project monitoring and supervision produced	
312104 Other Structures		2,000	2,030	102 %	-4,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,000	2,030	102 %	-4,200
External Financing:		0	0	0 %	0
Total:		2,000	2,030	102 %	-4,200

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	4 technical support supervision reports produced	4 data validation reports produced	4 reports on medicines management and supervision produced	4 reports on supply of vaccines produced	12 payslips of each of the 109 health workers filed	4 monitoring reports by the health, education and CBS committee produced	4 vouchers/receipts on stationery procured filed	1 technical support supervision reports produced	1 data validation reports produced	1 report on medicines management and supervision produced	1 report on supply of vaccines produced	3 payslips of each of the 109 health workers filed	1 monitoring reports by the health, education and CBS committee produced	1 of set vouchers/receipts on stationery procured filed	114 Health staff paid salaries
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:

Supplementaries helped to address the short falls in salaries

**Capital Purchases****Output : 088372 Administrative Capital**

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N/A				
Non Standard Outputs:				
	OPD block in Angerepo HC II renovated 4 reports on project monitoring and supervision produced		OPD block in Angerepo HC II renovation works completed. 1 report on project monitoring and supervision produced	
281504 Monitoring, Supervision & Appraisal of capital works	1,141	760	67 %	380
312101 Non-Residential Buildings	21,676	21,442	99 %	21,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,817	22,202	97 %	21,822
External Financing:	0	0	0 %	0
Total:	22,817	22,202	97 %	21,822
Reasons for over/under performance:				
Total For Health : Wage Rect:	759,978	1,490,904	196 %	829,124
Non-Wage Reccurent:	106,075	211,823	200 %	140,920
GoU Dev:	75,724	24,232	32 %	17,622
Donor Dev:	168,000	72,887	43 %	72,887
Grand Total:	1,109,777	1,799,846	162.2 %	1,060,553

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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: 1,992,958,601 was spent for Staff salaries for Q1, Q2, Q3, & Q4 FY 2019/20		Salaries for April, May & June paid to 329 staff in the 40 UPE schools	Q4 salaries paid to salaries 327 staff in the 40 UPE schools.
211101 General Staff Salaries	2,208,767	2,208,766	100 %		870,679
227001 Travel inland	21,000	17,220	82 %		11,850
Wage Rect:	2,208,767	2,208,766	100 %		870,679
Non Wage Rect:	21,000	17,220	82 %		11,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,229,767	2,225,986	100 %		882,529
Reasons for over/under performance: Under spending was due to non accessibility of payroll by the newly recruited staff and also receipt of additional wage verses the approved.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(329) 329primary teachers paid salaries for four quarters of the FY	(327) Paid salaries for Q4 -April, May & June		(329)All primary teachers paid salaries for four quarters of the FY	(327)All teachers in the 40 cost centres were paid Q4 salaries as planned.
No. of qualified primary teachers	(329) 329 primary teachers qualified to teach in the 40 UPE schools in the District.	(327) All teachers qualified to teach in all the 40 UPE schools in the District		(329)All primary teachers qualified to teach in the 40 UPE schools in the District.	(327)All teachers qualified to teach in all the 40 UPE schools in the District
No. of pupils enrolled in UPE	(30000) 30,000 pupils enrolled in the 40 UPE schools in the district.	()		(30000)30,000 pupils enrolled in the 40 UPE schools in the district.	()
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)Approximatel y 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 two of 2020 - FY 2019/20. Pupils drop out of school Pupils pass PLE in grade 1.		
263367 Sector Conditional Grant (Non-Wage)	386,220	386,220	100 %	128,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,220	386,220	100 %	128,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,220	386,220	100 %	128,740

Reasons for over/under performance: Though salaries for staff were paid, schools were not in operation due to COVID 19 lock down from March to date

**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) Classrooms, office and store ready for use by the beneficiary school.	(3)To be constructed at Chanigweno P/S	(3)Classrooms, office and store completed at Chanigweno P/S in kapelebyong S/C Nyada parish
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	A total of UGX: 27,365.745 paid to the contractor.	Finished works handed over to beneficiaries.	Monitoring, making final payments to contractor & commissioning project.
312101 Non-Residential Buildings	109,463	108,281	99 %	71,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,463	108,281	99 %	71,517
External Financing:	0	0	0 %	0
Total:	109,463	108,281	99 %	71,517

Reasons for over/under performance: Classrooms completed but not yet commissioned due to COVID 19 lock down.

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(1) One 5 stance VIP pit latrine constructed at Obalanga Ps.	(1) Five stance pit latrine completed at Obalanga P/S in Obalanga TB in Obalanga S/C Five stance pit latrine completed at Obalanga P/S in Obalanga TB in Obalanga S/C ready for use.	(1) 5 stance pit VIP latrine constructed at Obalanga P/S	(1) Five stance pit latrine completed at Obalanga P/S in Obalanga TB in Obalanga S/C
Non Standard Outputs:	A 5 stance VIP pit latrine constructed at Obalanga P/S	A total of UGX: 24,979,231 was spent.	Completed works handed over to the beneficiaries.	Making final payment to the contractor and commissioning the latrine.
312104 Other Structures	28,600	28,261	99 %	22,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,600	28,261	99 %	22,595
External Financing:	0	0	0 %	0
Total:	28,600	28,261	99 %	22,595
Reasons for over/under performance:	Delayed commissioning of the Pit Latrine.			
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:948,909,117 was spent for staff salaries for Q1, Q2, Q3 & Q4	Salaries for April, May & June paid to 101 staff in the 6 USE schools.	Processing payment of staff salaries in the cost USE cost centres
211101 General Staff Salaries	721,746	1,216,075	168 %	269,516
Wage Rect:	721,746	1,216,075	168 %	269,516
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	721,746	1,216,075	168 %	269,516
Reasons for over/under performance:	Under spending was due to additional wage received.			
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) USE grants disbursed to support learning of enrolled students in USE schools	(3000) Students enrolled in 7 secondary schools (6 gov't and one PPP)	(2463) were enrolled in the USE schools.

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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.	(94) Received payments for April, May and June.	(101)Teaching and non-teaching staff paid salaries for the quarter	(94)teaching and non teaching staff were paid Q4 salaries
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	352,992	100 %	117,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,992	352,992	100 %	117,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,992	352,992	100 %	117,664
Reasons for over/under performance:	COVID 19 lock down affected the functionality of staff in conducting their duties in their assigned cost centres.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school constructed at Akoromit S/C	Works at final stages i.e. painting going on by close of the Q4. A total of UGX: 412,564,274 spent by end of Q4.	Completed works handed over to the beneficiaries.	Monitoring and supervising completion of works at Akoromit Seed School.
281504 Monitoring, Supervision & Appraisal of capital works	20,340	20,340	100 %	5,997
312101 Non-Residential Buildings	466,628	466,628	100 %	373,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,968	486,968	100 %	379,704
External Financing:	0	0	0 %	0
Total:	486,968	486,968	100 %	379,704
Reasons for over/under performance:	Prescribed time for the project affected due to delayed progress of works due to COVID 19 lock down. hence was not commissioned by close of the quarter.			
Output : 078281 Administration block rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) A two in one laboratory in John Eluru SS completed.	(1) A laboratory at a John Eluru Memorial SS completed and furnished and ready for use.	(1)A two in one laboratory completed at John Eluru	(1)A laboratory at a John Eluru Memorial SS completed and furnished.



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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.	A total of UGX: 95,919,076 was spent.	Completed works handed over to the beneficiaries.	Monitoring & making final payment to the contractor.
281504	Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	4,108
312101	Non-Residential Buildings	95,000	93,049	98 %	93,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	98,049	98 %	97,157
	External Financing:	0	0	0 %	0
	Total:	100,000	98,049	98 %	97,157
Reasons for over/under performance:		A laboratory completed but not commissioned by end the quarter, however over performance was due to higher award price verses the planned amount.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		All the 40 UPE and USE schools supervised at once each term	A total of UGX 25,688.667 was spent to conduct activities that supported continued learning introduced due to COVID 19 lock down.	All UPE and USE schools inspected and followed up at least once in term two. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.	All UPE & USE schools inspected, monitored & followed up in the quarter.
227001	Travel inland	19,792	19,139	97 %	6,160
228002	Maintenance - Vehicles	6,000	6,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,792	23,139	90 %	8,160
	Gou Dev:	0	2,000	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,792	25,139	97 %	8,160
Reasons for over/under performance:		COVID 19 lock down affected Q3 & Q4 planned activities , however distribution & monitoring of usage of self study materials conducted in Q4.			
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: 9,199.833 was spent under this output.	10 UPE schools and 2 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q1 FY 2019/20 and Q3 FY 2019/20	Q4 funds for monitoring was spent on picking metallic cabinets from MoES meant for the 40 UPE schools
227001	Travel inland	9,200	9,200	100 %	3,073

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	9,200	100 %	3,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	9,200	100 %	3,073
Reasons for over/under performance:		Funds for monitoring were used to pick and distribute metallic cabinets to the 40 UPE schools as they were not operational due to COVID 19 lock down.		
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	District teams supported in all scheduled co-curricular activities for both Primary and Secondary schools	A total Of UGX: 24,000.000 was spent to purchase co-curricular items.	District MDD team supported at both the Regional and National Festivals. District team supported for National Secondary Schools Ball games.	Support district teams to the regional 7 national Music Dance & Drama competitions.
227001 Travel inland	36,000	36,000	100 %	36,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	36,000	100 %	36,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	36,000	100 %	36,000
Reasons for over/under performance:		Under performance here was that all planned activities were halted due to COVID 19 Lock down. However the District Council relocated the funds to purchase co-curricular items for the district.		
<b>Output : 078404 Sector Capacity Development</b>				
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.	A total of UGX:14,287.284 was spent to conduct capacity building for head teachers teachers on financial management.	Under External Support Pupil Pillar handled. Intervention reviewed through supervision and monitoring.	Conduct CPDs to technical staff and management organs in the schools
221003 Staff Training	122,631	51,287	42 %	14,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,631	14,287	63 %	14,287
Gou Dev:	0	0	0 %	0
External Financing:	100,000	37,000	37 %	0
Total:	122,631	51,287	42 %	14,287

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed implementation noted as under performance and readjustments of implementation to suit SoPs by MoH					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	3 District staff paid their monthly salaries for all the 4 quarters, burial of deceased staff supported, Small office equipment (Filing cabinets, cup boards, office furniture) procured, solar installed in the Education Block, Tablets procured to support IIS, official travels supported, subscription of Educ National Association supported and Bank charges met.	A total of UGX: 18,404.525 was spent on some planned activities.		Staff salaries paid, workshops/meetings /seminars supported. Burial of deceased staff supported. Other small office equipment procured.	Payment of staff salaries, for Q4, facilitate staff for meetings, support burials of deceased staff, purchase of furniture and payment of NAMUDEO- U subscription.
211101 General Staff Salaries	24,462	16,647	68 %		4,512
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221012 Small Office Equipment	5,000	5,000	100 %		2,000
221014 Bank Charges and other Bank related costs	500	314	63 %		314
221017 Subscriptions	100	100	100 %		100
222003 Information and communications technology (ICT)	2,300	2,083	91 %		1,883
227001 Travel inland	6,415	6,965	109 %		2,861
228003 Maintenance – Machinery, Equipment & Furniture	9,000	6,000	67 %		6,000
Wage Rect:	24,462	16,647	68 %		4,512
Non Wage Rect:	25,315	20,463	81 %		13,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,777	37,110	75 %		17,671
Reasons for over/under performance: Some planned activities were not achieved e.g. some workshops, meetings & seminars were halted due to COVID 19 lock down					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					

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No. of SNE facilities operational	(47) All the UPE & USE and SNE compatible.	( )	(47)Facilities available and functional in of 40 UPE schools and 7 USE schools.	( )
No. of children accessing SNE facilities	(500) SNE facilities availed in all UPE and USE schools in the district	( )	(500)children abled to access and use available SNE facilities.	( )
Non Standard Outputs:	All UPE & USE SNE compatible SNE facilities available in all schools	A total of UGX: 1,074.000 was to support SNE planned activities.	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	Build capacity of SNE teachers & monitoring compatibility of SNE facilities.
221003 Staff Training	1,000	632	63 %	632
227001 Travel inland	1,000	442	44 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,074	54 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,074	54 %	1,074
Reasons for over/under performance:	Under spending was due to COVID 19 lock down interference on activity implementation.			
Total For Education : Wage Rect:	2,954,975	3,441,487	116 %	1,144,707
Non-Wage Reccurent:	881,150	866,741	98 %	334,007
GoU Dev:	725,031	723,559	100 %	570,973
Donor Dev:	100,000	37,000	37 %	0
Grand Total:	4,661,157	5,068,787	108.7 %	2,049,686

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment and sector vehicles maintained	Road construction equipment hired and department vehicle maintained		Road equipment and sector vehicle maintained	Road construction equipment hired and sector vehicle maintained
228003 Maintenance – Machinery, Equipment & Furniture	24,600	15,891	65 %		7,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,600	15,891	65 %		7,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,600	15,891	65 %		7,620
Reasons for over/under performance: Budget cuts in quarter four affected implementation of planned works.					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid		staff salaries paid	staff salaries paid
211101 General Staff Salaries	39,394	38,400	97 %		10,200
Wage Rect:	39,394	38,400	97 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,394	38,400	97 %		10,200
Reasons for over/under performance: NIL					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced	Stationery procured, road committees held, Fuel and lubricants procured, works supervised and monitored and workplans submitted to URF		Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Fuel and lubricants procured, works supervised and monitored and workplans submitted to URF
221011 Printing, Stationery, Photocopying and Binding	2,000	688	34 %		688
227001 Travel inland	11,000	12,867	117 %		1,012

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227004 Fuel, Lubricants and Oils	6,000	4,555	76 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	18,110	95 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	18,110	95 %	2,755
Reasons for over/under performance: NIL				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	Sub-county road committees formed and trained	Nil		Works monitored and supervised
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: Funds not received				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
N/A				
Non Standard Outputs:	Bottlenecks on community access and district roads identified	Works supervised and monitored		Works supervised and monitored
263206 Other Capital grants	1,838	919	50 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	919	50 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	919	50 %	919
Reasons for over/under performance: Funds were not fully released as expected				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(186) Routine maintenance of district roads	()	()	(86)

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Length in Km of District roads periodically maintained	(10) Periodic maintenance of Obalanga - Agonga - Amootom - Okungur road	( )	( )	(27)
Non Standard Outputs:	District roads routinely and periodically maintained	86 km of district roads routinely maintained and 27 km periodically maintained	186km of distict roads routinely maintained	86 km of district roads routinely maintained and 27 km periodically maintained
263367 Sector Conditional Grant (Non-Wage)	121,223	88,015	73 %	66,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,223	88,015	73 %	66,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,223	88,015	73 %	66,628
Reasons for over/under performance:	Budget cuts greatly affected implementatio of works such as gravelling and culvert installation works			
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	Stone pitching and construction of walkways at the district headquarters and payment of works implemented in F/Y 2018/2020	Stone pitching and construction of walkways at the district headquarters and payment of works implemented in F/Y 2018/2020	
N/A				
Reasons for over/under performance:	Dude were received as supplementary funds and hence wre not captured in the initial workplan and budget			
Total For Roads and Engineering : Wage Rect:	39,394	38,400	97 %	10,200
Non-Wage Reccurent:	168,662	122,935	73 %	77,922
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	208,055	161,335	77.5 %	88,122

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Fuel and lubricants Procured, Office equipment maintained, sector motorcycle/vehicle maintained, stationery procured		Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Procurement of fuel and lubricants, maintenance of Office equipment, maintenance of sector motorcycle, procurement of stationery
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		1,250
227001 Travel inland	1,316	2,536	193 %		1,888
227004 Fuel, Lubricants and Oils	3,666	3,333	91 %		2,333
228002 Maintenance - Vehicles	3,500	2,625	75 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,982	9,744	89 %		7,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,982	9,744	89 %		7,221
Reasons for over/under performance: NIL					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	(6) borehole drilling supervised		(3) Post construction visits	(6) borehole drilling supervised
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	Boreholes drilled and supervised		1 stakeholder meeting held, Fuel procured , Vehicle maintained	Supervision of borehole drilling works
227001 Travel inland	6,724	9,411	140 %		1,799
227004 Fuel, Lubricants and Oils	3,500	2,606	74 %		690



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228002	Maintenance - Vehicles	1,776	1,032	58 %	588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	13,049	109 %	3,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	13,049	109 %	3,077
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 trained	Six water user committees formed and trained	Training of water user committees
221011	Printing, Stationery, Photocopying and Binding	2,500	1,270	51 %	646
227001	Travel inland	5,500	7,046	128 %	1,579
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,317	104 %	2,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,317	104 %	2,225
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	data collected on existing water sources and analysed		Data collection and analysis
227001	Travel inland	2,838	919	32 %	919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,838	919	32 %	919
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,838	919	32 %	919
Reasons for over/under performance:		NIL			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		Monthly Staff Salaries paid for the whole financial year.	staff salaries paid	Monthly Staff Salaries paid	Payment of staff salaries
211101	General Staff Salaries	25,490	24,200	95 %	6,600

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Wage Rect:	25,490	24,200	95 %	6,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,490	24,200	95 %	6,600

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.	Sanitation and hygiene activities promoted	Households hygiene improved, Baseline surveys conducted, Rapport with communities built.	Promotion of hygiene and sanitation in households
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,614	99 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,357	0 %	0
Gou Dev:	19,802	18,257	92 %	9,500
External Financing:	0	0	0 %	0
Total:	19,802	19,614	99 %	9,500

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 drilled	( )	( ) Deep borehole drilling
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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	Six deep boreholes drilled and retention for F/Y 2018/2019		Payment of retention for F/Y 2018/2019
281503 Engineering and Design Studies & Plans for capital works	140,000	145,784	104 %	145,784
281504 Monitoring, Supervision & Appraisal of capital works	16,655	12,055	72 %	7,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,655	157,839	101 %	152,937
External Financing:	0	0	0 %	0
Total:	156,655	157,839	101 %	152,937
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	() Piped water extended to the district headquarters	()	()Extension of piped water from the H/C IV to the district headquarters
Non Standard Outputs:	Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters		Solar pumped piped water extended to district headquarters from Kapelebyong health centre IV	
281503 Engineering and Design Studies & Plans for capital works	22,000	22,361	102 %	22,361

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,361	102 %	22,361
External Financing:	0	0	0 %	0
Total:	22,000	22,361	102 %	22,361
Reasons for over/under performance: NIL				
<i>Total For Water : Wage Rect:</i>	<i>25,490</i>	<i>24,200</i>	<i>95 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>33,820</i>	<i>33,386</i>	<i>99 %</i>	<i>13,442</i>
<i>GoU Dev:</i>	<i>198,457</i>	<i>198,457</i>	<i>100 %</i>	<i>184,797</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>256,043</i>	<i>99.3 %</i>	<i>204,839</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources office operations timely implemented	Staff paid their salaries and arrears Procured stationery Procured furniture Procured office printer Serviced and maintained motor cycle Prepared annual report and submitted to the line MDAs		Staff salaries paid Office stationery procured Office equipment procured and serviced/maintained Official travels done	Staff paid their salaries and arrears Procured stationery Procured furniture Procured office printer Serviced and maintained motor cycle Prepared annual report and submitted to the line MDAs
211101 General Staff Salaries	77,629	73,800	95 %		20,700
221008 Computer supplies and Information Technology (IT)	100	100	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,062	932	88 %		399
221012 Small Office Equipment	1,140	970	85 %		970
221014 Bank Charges and other Bank related costs	600	496	83 %		175
222001 Telecommunications	140	140	100 %		35
224004 Cleaning and Sanitation	284	280	99 %		0
227001 Travel inland	1,384	1,460	105 %		0
228002 Maintenance - Vehicles	738	100	14 %		100
Wage Rect:	77,629	73,800	95 %		20,700
Non Wage Rect:	5,447	4,477	82 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,076	78,277	94 %		22,379
Reasons for over/under performance:	New staff delayed to access the payroll and local revenue not fully realized thus the under performance				
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	(6) Forestry regulation activities conducted in all the 6 LLGs		( )	(2)Forestry regulation activities conducted in Kapelebyong Town council and Kapelebyong sub county
Non Standard Outputs:	N/A	Nil		Check points instituted in major access routes Illegal traders and producers penalised	Nil

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227001 Travel inland	1,217	1,161	95 %	861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	1,161	95 %	861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	1,161	95 %	861
Reasons for over/under performance: Local revenue planned to facilitate the activities received less than allocated				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan developed for Okungur sub county	(1) NA	( )	( )NA
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(NA) Kapelebyong sub county technically backstopped on wetland demarcation	( )	( )Kapelebyong sub county technically backstopped on wetland demarcation
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: None				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(400) People are environmentally literate	(595) Sensitization meetings conducted in all LLGs by district and sub county staff. 264 males and 331 females attended the meetings	( )	(399)Cumulative sensitizations conducted in sub counties
Non Standard Outputs:	N/A	NA	Sensitization meetings conducted in the communities	NA
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: NA				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

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No. of monitoring and compliance surveys undertaken		(15) Monitoring sessions conducted Developments comply with environmental mitigation measures	(11) Compliance monitoring conducted in all the 6 LLGs	( )	(6)Wetland surveillance monitoring done in Obalanga, Acowa and Kapelebyong sub counties.
Non Standard Outputs:		N/A	8 capital capital projects screened for environmental safeguards implementation. The 8 capital projects were also monitored for mitigation implementation	Development projects assessed for environmental compliance	8 capital projects monitored for mitigation
227001	Travel inland	2,280	2,003	88 %	661
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,280	2,003	88 %	661
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,280	2,003	88 %	661
Reasons for over/under performance:		Local revenue allocated to co-fund the activity not all received			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Improved and systematic infrastructure development in the district	Kapelebyong sub county leadership sensitized on physical planning Land and site inspections conducted on infrastructure developments in Kapelebyong Ton Council	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Kapelebyong sub county leadership sensitized on physical planning Land and site inspections conducted on infrastructure developments in Kapelebyong Ton Council
227001	Travel inland	2,245	2,245	100 %	1,225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,245	2,245	100 %	1,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,245	2,245	100 %	1,225
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Increased tree cover in the district	Individual woodlots established with seedlings planted	Institutions and individuals supported with seedlings to establish their woodlots	Individual woodlots established with seedlings planted

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312211 Office Equipment	500	500	100 %	500
312301 Cultivated Assets	4,500	4,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	500
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	500
Reasons for over/under performance:	NA			
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,629</i>	<i>73,800</i>	<i>95 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>13,214</i>	<i>11,910</i>	<i>90 %</i>	<i>4,675</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>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>90,710</i>	<i>94.6 %</i>	<i>25,875</i>



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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 PWD groups funded 5 YLP Groups generated and Funded 30 Micro Projects Groups generated and funded	4 PWD groups funded		1 PWD groups funded 2 YLP Groups generated and Funded 10 Micro Projects Groups generated and funded	2 PWD groups funded
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: Under performance recorded due budget cuts					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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 %		0
Wage Rect:	49,778	11,215	23 %		0
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 %		0
Reasons for over/under performance: under performance recorded due to delayed recruitment processes					
<b>Output : 108105 Adult Learning</b>					
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	3 quarterly allowance paid to 18 FAL instructors one training of FAL conducted		quarterly Allowances for FAL instructors paid	quarterly allowance paid to 18 FAL instructors
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: performance target met as planned

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	2 Gender sensitization meetings held	2 gender mainstreaming session conducted	1 Gender sensitization meeting held	1 gender mainstreaming session conducted
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: performance indicator met as planned

**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	( )50 juvenile cases identified and managed	( ) Quarterly sensitization meetings held
Non Standard Outputs:	children and Youth supported in the 7 Core program areas	128 children and youth supported in 7 core program area	100 children and Youth supported in 7 Core program area	20 children and youth supported in 7 core program area
227001 Travel inland	3,381	2,260	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,381	2,260	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,381	2,260	67 %	0

Reasons for over/under performance: under performance due to covid 19 challenges

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4Quarterly Youth Council meeting held	( )	( )Quarterly Youth Council meeting held	( )
Non Standard Outputs:	4 youth council meetings held	3 youth council meetings held	1 youth council meetings held	1 youth council meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	939	47 %	0

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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: 75 performance achieved and 1 meeting missed due to covid 19 lock down				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly PWD and Elderly Council meetings Supported	( ) 3 Quarterly PWD and Elderly council meetings held	( ) quarterly PWD and Elderly Council meetings Supported	( ) Quarterly PWD and Elderly council meeting
Non Standard Outputs:	4 quarterly PWD and Elderly Council meetings Supported	3 Quarterly PWD and Elderly council meetings held	1 Quarterly PWD and Elderly meeting held	1 Quarterly PWD and Elderly council 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: Performance met except that one meeting was not held due to covid 19				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Cultural Events Coordinated	No cultural event supported	Cultural Events Coordinated	No cultural event supported
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 supported thus under performance				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 Women Council meetings held Celebration of the international Women's Day	( ) 3 quarterly women council meetings held	( ) Quarterly Women Council meeting held	( ) 1 quarterly women council meeting held
Non Standard Outputs:	4 Women Council meetings held	3 quarterly women council meetings held	1 Women Council meetings held	1 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: 3quarterly women council meetings held thus performance slightly below the expected 100% as the third quarter meeting could not take place due to covid 19.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	39 IGA Groups formed and funded Departments Activities coordinated 4 Quarterly reports prepared and submitted to the ministry	4 quarterly report s prepared and submitted government programs implemented one political monitoring visit conducted 16 micro projects	9 IGA Groups formed and funded Departments Activities coordinated Quarterly reports prepared and submitted to the ministry	quarterly report prepared and submitted government programs implemented one political monitoring visit conducted
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: under performance recorded due to budget cuts.				
Total For Community Based Services : Wage Rect:	49,778	11,215	23 %	0
Non-Wage Reccurent:	252,101	18,329	7 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	301,879	29,544	9.8 %	0

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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. 3 departmental meetings held.		3 month salaries paid to two staff Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held	3 month Salaries paid to one staff. 3 departmental meetings held.
211101 General Staff Salaries	52,139	13,145	25 %		2,537
221011 Printing, Stationery, Photocopying and Binding	1,097	271	25 %		0
221017 Subscriptions	600	300	50 %		0
227001 Travel inland	11,222	5,019	45 %		2,240
Wage Rect:	52,139	13,145	25 %		2,537
Non Wage Rect:	12,919	5,590	43 %		2,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,057	18,735	29 %		4,777
Reasons for over/under performance:					

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	12 DTPC Committee meetings held 1 district BFP prepared and submitted to line ministries. 4 Quarterly workplan performance reports developed and submitted	3 DTPC Meetings held. 1 Quarterly Performance report produced and Submitted. to line Ministries. 1 Final Budget Estimate prepared and approved by Council and Submitted to Line Ministries.		3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 Final Budget estimate prepared, approved by council and submitted	3 DTPC Meetings held. 1 Quarterly Performance report produced and Submitted. to line Ministries. 1 Final Budget Estimate prepared and approved by Council and Submitted to Line Ministries.
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:	The allocation for Local Revenue of two million was not realized by the end of quarter four due to limited LR revenue collected, only 1,280,000 was allocated leading to under performance. Not all the Funds allocated for Stationery were realized, only 539,000 was received leading to under performance of 27% by the end of quarter four.				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	One Higher Local Government Statistical Abstract developed and disseminated	1 Final Statistical Abstract prepared and disseminated.		1 Final Statistical abstract prepared and disseminated	1 Final Statistical Abstract prepared and disseminated.
227001 Travel inland	6,000	5,908	98 %		3,202
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,908	98 %		3,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,908	98 %		3,202
Reasons for over/under performance:	The Planned Revenue was all realized by the end of Quarter Four. The Planned Activities were achieved successfully with the total expenditure amounting to 98% of the approved annual budget. Challenges Faced. Limited Statistical Data across Departments/Sectors. Under/Over declaration of information by the by LC1s. In consistence on the information provided by HoDs, Sector Heads and LC1s				
<b>Output : 138305 Project Formulation</b>					

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N/A					
Non Standard Outputs:		District annual projects appraised and report shared with the District Technical Planning Committee.	N/A	None	N/A
227001	Travel inland	2,800	2,500	89 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,500	89 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,500	89 %	2,500
Reasons for over/under performance:		The Local Revenue Planned for was not allocated leading to under performance.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		One 5-Year DDP Produced and disseminated	1 final 5-year DDP prepared , approved by council and submitted to NPA.	1 final 5- year DDP approved by council and submitted to NPA	1 final 5-year DDP prepared , approved by council and submitted to NPA.
221002	Workshops and Seminars	8,000	8,000	100 %	4,000
227001	Travel inland	10,000	9,760	98 %	6,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	17,760	99 %	10,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	17,760	99 %	10,530
Reasons for over/under performance:		Delayed issuance of Guidelines by National Planning Authority(NPA). The emergence of deadly Covid-19 Pandemic that could not allow consultative meetings at HLG and LLG as planned.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		District Management Information System maintained and running	No District MIS was not developed.	2 District MIS maintained and running	No District MIS was not developed.
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		No Funds Allocated due to limited Local Revenue.			
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	One Mentoring meeting with LLG held 6 LLGs Final Budgets Submitted and Laid to Council.	1 Quarterly mentoring meeting with LLG held  6 LLGs final budgets submitted and laid to council	One Mentoring meeting with LLG held 6 LLGs Final Budgets Submitted and 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:		Delayed Submission of Budgets by LLGs especially Acowa Sub County.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly monitoring reports produced and disseminated	One Quartely Project Monitoring Report Produced and Disseminated.	One Quarterly project monitoring report produced and disseminated	One Quartely Project Monitoring Report Produced and Disseminated.
227001	Travel inland	24,550	20,529	84 %	12,812
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,611	4,590	53 %	1,664
	Gou Dev:	15,940	15,940	100 %	11,148
	External Financing:	0	0	0 %	0
	Total:	24,550	20,529	84 %	12,812
Reasons for over/under performance:		Poor Road network across the District. Limited Transport Facilities.			
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.	One Satellite Internet System Procured and Installed at the District District Headquarters (Planning unit) 13 Phone I pads procured for Councillors and Technical Staff.	None	One Satellite Internet System Procured and Installed at the District District Headquarters (Planning unit) 13 Phone I pads procured for Councillors and Technical Staff.
312213	ICT Equipment	27,000	27,000	100 %	27,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	27,000	100 %	27,000
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	27,000
Reasons for over/under performance:				
Delayed award to the Contractor. Delayed Registration of contractors since the District was migrating to the IFMS system.				
<i>Total For Planning : Wage Rect:</i>	<i>52,139</i>	<i>13,145</i>	<i>25 %</i>	<i>2,537</i>
<i>Non-Wage Reccurent:</i>	<i>55,830</i>	<i>40,166</i>	<i>72 %</i>	<i>22,136</i>
<i>GoU Dev:</i>	<i>42,940</i>	<i>42,940</i>	<i>100 %</i>	<i>38,148</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,908</i>	<i>96,251</i>	<i>63.8 %</i>	<i>62,820</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	production of 4 Audit reports and submitted to the Ministry. Stationery procured. I staff salary paid. Motorcycle repaired.	Audit of 5 LLG'S of Okungur, Obalanga, Acowa, Kapelebyong, Akoromit verification of 35% remittance of Local Revenue for the period Jan-Mar 2020, Monitoring of extension staff grants, verification of DDEG Inputs delivered at sub-counties, verification of boreholes drilled under water sector, verification and monitoring of implemented projects under works		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. witnessing commissioning of the projects completed for the financial year	Audit of 5 LLG'S of Okungur, Obalanga, Acowa, Kapelebyong, Akoromit verification of 35% remittance of Local Revenue for the period Jan-Mar 2020, Monitoring of extension staff grants, verification of DDEG Inputs delivered at sub-counties, verification of boreholes drilled under water sector, verification and monitoring of implemented projects under works
211101 General Staff Salaries	24,111	24,552	102 %		0
221008 Computer supplies and Information Technology (IT)	200	200	100 %		200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		750
221014 Bank Charges and other Bank related costs	295	39	13 %		20
222001 Telecommunications	600	600	100 %		300
227001 Travel inland	6,435	6,135	95 %		3,977
228002 Maintenance - Vehicles	1,000	400	40 %		400
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	24,111	24,552	102 %		0
Non Wage Rect:	9,429	8,174	87 %		5,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,540	32,726	98 %		5,647
Reasons for over/under performance:					
100% wages for HLG were consumed by end of quarter 3 resulting from oversight during entry to the Excel template, this caused inconsistency in quarter 4 reporting There is no Senior Internal Auditor at the Town Council to whom the salary would be paid to.					
<b>Output : 148202 Internal Audit</b>					
N/A					

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Non Standard Outputs:	12 Departments,40 primary Schools, 7 Secondary schools, 11 health centers audited and reports produced	udited 3 departments that includes Community Based Services, Works and Technical Services, Education, 4 Health Centers of Obalanga H CIII , St Francis-Acumet, Kapelebyong HC IV, Acowa HCIII, Audited in quarter	4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter four 2019/2020	Audited 3 departments that includes Community Based Services, Works and Technical Services, Education, 4 Health Centers of Obalanga H CIII , St Francis-Acumet, Kapelebyong HC IV, Acowa HCIII, Audited in quarter 4
221017 Subscriptions	600	600	100 %	600
227001 Travel inland	4,100	4,100	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	4,700	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	4,700	100 %	3,200
Reasons for over/under performance:	All the planned Annual Expenditures were achieved by end of quarter			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	04 CPD training attended by 1 Departmental staff	One CPD for one staff in Internal Audit Department facilitated	One CPD for one staff in Internal Audit Department facilitated.	One CPD for one staff in Internal Audit Department facilitated
221003 Staff Training	2,240	1,000	45 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	1,000	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	1,000	45 %	1,000
Reasons for over/under performance:	One staff could not consume all the Annual Planned expenditure because the Local Revenue was not fully realized by end of the quarter			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	10 Government projects monitored	6 government projects monitored, completion of Akoromit Seed School, 5 stance pit latrine in Obalanga primary school, completion of science laboratory at John Eluru Memorial Secondary School, construction of A 3 classroom Block at Chanigweno, monitoring of drilled boreholes in the district, monitoring of projects under works, monitoring completion of production block	6 Government Project monitored in quarter one and reports produced.	6 government projects monitored, completion of Akoromit Seed School, 5 stance pit latrine in Obalanga primary school, completion of science laboratory at John Eluru Memorial Secondary School, construction of A 3 classroom Block at Chanigweno, monitoring of drilled boreholes in the district, monitoring of projects under works, monitoring completion of production block
227001 Travel inland	661	500	76 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	661	500	76 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661	500	76 %	360
Reasons for over/under performance:	All Annual planned expenditure was achieved and the planned output activities were achieved by the end of the quarter as well			
Total For Internal Audit : Wage Rect:	24,111	24,552	102 %	0
Non-Wage Reccurent:	17,030	14,374	84 %	10,207
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,141	38,926	94.6 %	10,207

## Vote:627 Kapelebyong District

## Quarter4

## 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 in place		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 held in place		1 report on the number of trade sensitization meetings held	0 report on the number of trade sensitization meetings held
	4 reports on the number of businesses inspected for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	4 reports on the number f businesses inspected for compliance to the law in place		1 report on the number of businesses inspected for compliance to the law	1 report on the number f businesses inspected for compliance to the law
	4 reports on the number of businesses issued for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	4 reports on the number of businesses issued with trading licenses in place		1 report on the number of businesses issued with trading licenses	1 report on the number of businesses issued with trading licenses
	4 reports on the number of businesses issued with trading licenses by the district and 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit				
227001 Travel inland	1,680	1,680	100 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,680	1,680	100 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,680	1,680	100 %		420
Reasons for over/under performance:	COVID-19 pandemic measures instituted by government affected the implementation of some planned activities during this quarter. Having only 1 motorbike in the department against 2 officers does not allow adequate implementation of activities. There is also lack of office equipment. Lastly, we lack a development grant component and the operational grant provided is quite inadequate.				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 report on 1 awareness radio talk show participated in	1 report on 1 awareness radio talk show participated in	0 report on 1 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 number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB	0 report on the number of businesses assisted in business registration with URSB
		4 reports on the no. of agricultural marketing associations / agro-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit linked to UNBS for product quality & standards	3 reports on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standard	1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	0 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standard
		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 Akoromit Town Board	0 report on the entrepreneurial training conducted for 40 participants from Akoromit Town Board
		4 reports on the technical skills gaps within the business community in the LLGs identified & training in those areas recommended	4 reports on technical skills gaps within the business community in the LLGs identified & training in those areas recommended	1 report on technical skills gaps within the business community in Akoromit Town Board identified & training in those areas recommended	1 report on technical skills gaps within the business community in Akoromit Town Board identified & training in those areas recommended
221002	Workshops and Seminars	1,904	1,366	72 %	0
227001	Travel inland	1,497	684	46 %	319
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,400	2,050	60 %	319
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,400	2,050	60 %	319
Reasons for over/under performance:		COVID-19 pandemic measures instituted by government affected the implementation of some planned activities during this quarter. Having only 1 motorbike in the department against 2 officers does not allow adequate implementation of activities. There is also lack of office equipment. Lastly, we lack a development grant component and the operational grant provided is quite inadequate.			
Output : 068303 Market Linkage Services					
N/A					

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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/enterprises linked to markets nationally and regionally in place	1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally	0 report on agricultural marketing associations/enterprises linked to markets nationally and regionally
		12 reports on the current market information collected and disseminated to stakeholders in the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit and without	10 reports on the current market information collected and disseminated to stakeholders from within & without in place	3 reports on the current market information collected and disseminated to stakeholders from within and without	1 report on the current market information collected and disseminated to stakeholders from within & without
227001	Travel inland	3,270	3,165	97 %	818
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,270	3,165	97 %	818
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,270	3,165	97 %	818
Reasons for over/under performance:		COVID-19 pandemic measures instituted by government affected the implementation of some planned activities during this quarter. Having only 1 motorbike in the department against 2 officers does not allow adequate implementation of activities. There is also lack of office equipment. Lastly, we lack a development grant component and the operational grant provided is quite inadequate.			

**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	4 reports produced 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 produced on the no. of cooperative societies supervised, inspected & monitored
	4 reports on the number of cooperative groups mobilised for registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	4 report produced on the no. of cooperative groups mobilised for registration in place	1 report on the number of cooperative groups mobilized for registration	1 report produced on the no. of cooperative groups mobilised for registration
	4 reports on the number of cooperative societies assisted in registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	4 reports produced on the no. of cooperative societies assisted in registration in place	1 report on the number of cooperative societies assisted in registration	1 report produced on the no. of cooperative societies assisted in registration
227001 Travel inland	3,230	3,191	99 %	807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	3,191	99 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,230	3,191	99 %	807
Reasons for over/under performance:	COVID-19 pandemic measures instituted by government affected the implementation of some planned activities during this quarter. Having only 1 motorbike in the department against 2 officers does not allow adequate implementation of planned activities. There is also lack of office equipment. Lastly, we lack a development grant component and the operational grant provided is quite inadequate.			
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	2 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the LLGs in place	1 report on the nature of value addition support existing and needed by the producer organizations/enterprises	1 report on the nature of value addition support existing and needed by the producer organizations/enterprises in place	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	4 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 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:	COVID-19 pandemic measures instituted by government affected the implementation of some planned activities during this quarter. Having only 1 motorbike in the department against 2 officers does not allow adequate implementation of activities. There is also lack of office equipment. Lastly, we lack a development grant component and the operational grant provided is quite inadequate.				
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	4 reports on sector management	4 reports on sector management in place	1 report on sector management	1 report on sector management in place
	2 reports on monitoring of investments both private & public by the sectoral committee of council	4 reports on monitoring of sector investments by technical staff in place	1 report on monitoring of sector investments both private & public by the sectoral committee of council	1 report on monitoring of sector investments by technical staff in place
	4 quarterly reports submitted to the line ministry	Copies of 4 quarter reports submitted to the line ministry in place	1 quarterly report submitted to the line ministry	A copy of quarter 4 report submitted to the line ministry in place
	1 motorcycle repaired & serviced	Motorcycle repaired & serviced	1 motorcycle repaired & serviced	Motorcycle repaired & serviced
	Office documents printed, photocopied, bound & stationery purchased	Office documents printed, photocopied, bound & stationery purchased	Office documents printed, photocopied, bound & stationery purchased	Office documents printed, photocopied, bound & stationery purchased
	Salaries for two technical staff paid		Salaries for two technical staff paid	
211101 General Staff Salaries	22,861	21,495	94 %	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	21,495	94 %	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	22,050	86 %	5,409
Reasons for over/under performance:	COVID-19 pandemic measures instituted by government affected the implementation of some planned activities during this quarter. Having only 1 motorbike in the department against 2 officers does not allow adequate implementation of planned activities. There is also lack of office equipment. Lastly, we lack a development grant component and the operational grant provided is quite inadequate.			
Total For Trade, Industry and Local Development : Wage Rect:	22,861	21,495	94 %	5,409
Non-Wage Recurrent:	15,400	11,516	75 %	2,989
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,261	33,011	86.3 %	8,398

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## Quarter4

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

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

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<b>Programme : District Production Services</b>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>3,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub County	Amootom Production office	Sector Conditional Grant (Non-Wage)	3,500	0
<b>LCIII : Obalanga</b>			<b>25,758</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>758</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>758</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub County	Obalanga Town Board Production office	Sector Conditional Grant (Non-Wage)	758	0
<b>Sector : Education</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga Ps	Sector Development - Grant	25,000	0
<b>LCIII : Akoromit</b>			<b>488,708</b>	<b>116,966</b>
<b>Sector : Agriculture</b>			<b>1,740</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,740</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,740</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Sub County	Aminito Production office	Sector Conditional Grant (Non-Wage)	1,740	0
<b>Sector : Education</b>			<b>486,968</b>	<b>116,966</b>
<b>Programme : Secondary Education</b>			<b>486,968</b>	<b>116,966</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>486,968</b>	<b>116,966</b>
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	24,045
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Olekat	Sector Development - Grant	466,628	92,921
<b>LCIII : Kapelebyong</b>			<b>99,500</b>	<b>19,701</b>
<b>Sector : Agriculture</b>			<b>9,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>8,000</b>	<b>0</b>
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>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>1,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub County	Okoboi Production office	Sector Conditional Grant (Non-Wage)	1,000	0
<b>Sector : Education</b>			<b>86,000</b>	<b>19,701</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>86,000</b>	<b>19,701</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>86,000</b>	<b>19,701</b>
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
<b>Sector : Water and Environment</b>			<b>4,500</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>4,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kapelebyong Town Board District headquarters	District Discretionary Development Equalization Grant	4,500	0
<b>LCIII : Kapelebyong TC</b>			<b>1,413,873</b>	<b>23,621</b>
<b>Sector : Agriculture</b>			<b>203,287</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>41,287</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,287</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>162,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Town Council	Atiira Production office	Sector Conditional Grant (Non-Wage)	2,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atiira Headquarters	District Discretionary Development Equalization Grant	160,000	0
<b>Sector : Works and Transport</b>			<b>123,062</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>123,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>1,838</b>	<b>0</b>
Item : 263206 Other Capital grants				

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Roads sector	Atiira District headquarters	District Unconditional Grant (Non-Wage)	1,838	0
<b>Output : District Roads Maintenance (URF)</b>			<b>121,223</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads sector	Atiira District Headquarters	Other Transfers from Central Government	121,223	0
<b>Sector : Education</b>			<b>127,063</b>	<b>23,621</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,063</b>	<b>22,729</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,463</b>	<b>17,063</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiira All classrooms for FY 2018/19	Sector Development - Grant	23,463	17,063
<b>Output : Latrine construction and rehabilitation</b>			<b>3,600</b>	<b>5,666</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Atiira Okoboi Ps, Alito Ps & Apopong P	Sector Development - Grant	3,600	5,666
<b>Programme : Secondary Education</b>			<b>100,000</b>	<b>892</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>100,000</b>	<b>892</b>
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
<b>Sector : Health</b>			<b>50,907</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>50,907</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,907</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Atiira DHO OFFICE	Transitional Development Grant	50,907	0
<b>Sector : Water and Environment</b>			<b>198,957</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>198,457</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District headquarters	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>156,655</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>22,000</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>500</b>	<b>0</b>
Item : 312211 Office Equipment				
Office furniture	Atiira Headquarters	District Discretionary Development Equalization Grant	500	0
<b>Sector : Public Sector Management</b>			<b>686,157</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>659,157</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>557,402</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong District	Atiira Kapelebyong district	Other Transfers from Central Government	557,402	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>101,755</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Atiira District Headquarters	District Discretionary Development Equalization Grant	27,000	0
<b>Sector : Accountability</b>			<b>24,440</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>24,440</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,440</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>816,270</b>	<b>3,138,249</b>
<b>Sector : Education</b>			<b>739,212</b>	<b>3,061,191</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>386,220</b>	<b>2,014,425</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,628,205</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,628,205
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>386,220</b>	<b>386,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,050	13,050
ACUMET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	10,158
Adepar P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	6,654
Adodoi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,794	10,794
AEKET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	11,070
AGONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	12,102
AIRABET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,046	8,046
Ajeleik P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	8,790
AKORE/ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,330	18,330
AKOROMIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	12,054
Akum/Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,522	9,522
ALASO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	6,894
Alito P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	9,858
Alupe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,102	6,102
Amare P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,906	9,906

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Amaseniko P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,778	8,814
Amero P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,566	7,530
AMONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	8,682
AMOOTOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,010	11,010
Amugei P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	7,842
Angatuny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	11,034
ANGEREPO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	11,262
Angicha P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	6,474
Angolebwal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	11,526
Apopong	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	7,086
Chanigweno P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	6,534
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	8,490
Kapelebyong P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	9,966
KOBUIN-ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	8,742
MATAILONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	7,434
Nyada P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	7,518
OBALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,866	13,866
Obur Achowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	11,370
ODIDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	11,178
Oditel P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	11,790
Odukul P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	6,918
Okoboi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,866	10,866
OLEKAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	6,834
Olobai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	7,482
Opot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,642	12,642

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<b>Programme : Secondary Education</b>			<b>352,992</b>	<b>1,046,766</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>693,774</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	693,774
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>352,992</b>	<b>352,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	18,471
JOHN ELURU MEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	59,070	59,070
LABIRA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,080	58,080
OBALANGA COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	54,450
OBALANGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,840	48,840
ST PETERS SS AMURIA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	54,450
ST.FRANCIS S.S ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	59,631	59,631
<b>Sector : Health</b>			<b>77,058</b>	<b>77,058</b>
<b>Programme : Primary Healthcare</b>			<b>77,058</b>	<b>77,058</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,877</b>	<b>6,877</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,877	6,877
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>70,181</b>	<b>70,181</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,132	8,132
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,868
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,868
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,233	5,233
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,868
ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	1,868

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