

Vote:627 Kapelebyong District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:627 Kapelebyong District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 08/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	452,513	182,292	40%
Discretionary Government Transfers	2,455,697	2,065,253	84%
Conditional Government Transfers	7,648,863	6,188,242	81%
Other Government Transfers	1,132,172	533,582	47%
External Financing	235,000	120,996	51%
Total Revenues shares	11,924,245	9,090,366	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,436,637	1,090,919	933,251	76%	65%	86%
Finance	339,435	219,586	176,581	65%	52%	80%
Statutory Bodies	415,593	276,745	210,264	67%	51%	76%
Production and Marketing	630,087	535,304	341,191	85%	54%	64%
Health	1,735,049	1,194,141	915,202	69%	53%	77%
Education	4,970,325	3,983,035	2,969,929	80%	60%	75%
Roads and Engineering	610,023	491,478	269,385	81%	44%	55%
Water	412,724	379,750	151,355	92%	37%	40%
Natural Resources	149,574	111,429	76,872	74%	51%	69%
Community Based Services	977,517	621,331	382,903	64%	39%	62%
Planning	139,118	109,941	54,728	79%	39%	50%
Internal Audit	61,188	41,922	26,210	69%	43%	63%
Trade Industry and Local Development	46,975	34,783	27,748	74%	59%	80%
Grand Total	11,924,245	9,090,366	6,535,617	76%	55%	72%
<i>Wage</i>	5,900,890	5,038,252	4,133,032	85%	70%	82%
<i>Non-Wage Recurrent</i>	3,670,189	1,987,945	1,632,309	54%	44%	82%
<i>Domestic Devt</i>	2,118,165	1,943,172	670,194	92%	32%	34%
<i>Donor Devt</i>	235,000	120,996	100,082	51%	43%	83%

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

By the end of March 2021, the District received Uganda Shillings: 9,090,366,000/=representing 76 percent of the annual approved budget against the approved budget of Uganda Shillings: 11,924,245,000/=. Discretionary and conditional Government transfers performed well at 84% (2,065,253,000/=) and (6,188,242,000/=) 81% respectively. The other sources of revenue; locally collected revenues, external financing and other government transfers all performed below the desired at 40 percent (182,292,000/=), 51 percent (120,996,000/=) and 47 percent (533,582,000/=) respectively. Poor performance of locally raised revenue was as a result of non-realization of Quarter two releases. Furthermore, the low performance in External financing and Other Government transfers were attributed to donors and other Government ministries not releasing the funds pledged as required. District DDEG, sector and transitional development grants, all over performed at 100% because all development grants were fully (100%) received during the quarter. Of the unspent balances, 905,220,000/= is meant for Wage Especially Under health (Health Care workers), Administration and Planning staff whom the district was not able to recruit due to absence of the District Service Commission. The non-wage of 355,636,000/= is meant for; mainly gratuity for local government under administration department not yet paid and the rest of the balance is for ex-Gratia for Councilors and LCI chairpersons and fuel commitments in other departments. The domestic development of 1,272,978,000/= is meant for capital projects especially under education, Community Based Services, Health, Roads and Engineering and production departments with whose projects are ongoing and awaiting payment to be effected once the completion is done fully. Despite the aforementioned receipts to the tune of 76 percent of the annual estimates, the vote cumulatively spent 6,535,617,000/= accounting for 55% of the annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	452,513	182,292	40 %
Local Services Tax	29,703	32,262	109 %
Land Fees	82,080	23,240	28 %
Application Fees	12,500	10,580	85 %
Business licenses	15,603	8,413	54 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,530	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,250	1,200	28 %
Educational/Instruction related levies	500	0	0 %
Inspection Fees	750	0	0 %
Market /Gate Charges	223,600	58,123	26 %
Other Fees and Charges	58,155	20,145	35 %
Group registration	6,765	280	4 %
Advance Recoveries	2,000	0	0 %
Court fines and Penalties - private	8,175	0	0 %
Miscellaneous receipts/income	6,402	28,050	438 %
2a.Discretionary Government Transfers	2,455,697	2,065,253	84 %
District Unconditional Grant (Non-Wage)	449,423	334,432	74 %
Urban Unconditional Grant (Non-Wage)	29,600	21,942	74 %
District Discretionary Development Equalization Grant	852,387	852,387	100 %
Urban Unconditional Grant (Wage)	150,000	114,949	77 %
District Unconditional Grant (Wage)	955,019	722,274	76 %
Urban Discretionary Development Equalization Grant	19,268	19,268	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	7,648,863	6,188,242	81 %
Sector Conditional Grant (Wage)	4,795,871	4,201,029	88 %
Sector Conditional Grant (Non-Wage)	1,431,383	740,752	52 %
Sector Development Grant	819,095	819,095	100 %
Transitional Development Grant	69,415	19,802	29 %
Pension for Local Governments	62,717	54,778	87 %
Gratuity for Local Governments	470,381	352,786	75 %
2c. Other Government Transfers	1,132,172	533,582	47 %
Northern Uganda Social Action Fund (NUSAF)	153,500	107,846	70 %
Support to PLE (UNEB)	6,146	6,146	100 %
Uganda Road Fund (URF)	282,970	182,607	65 %
Uganda Women Entrepreneurship Program(UWEP)	81,156	4,742	6 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	378,400	229,990	61 %
Results Based Financing (RBF)	180,000	2,251	1 %
3. External Financing	235,000	120,996	51 %
The AIDS Support Organisation (TASO)	120,000	51,614	43 %
United Nations Children Fund (UNICEF)	50,000	29,988	60 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	39,394	61 %
Total Revenues shares	11,924,245	9,090,366	76 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively realized 182,292,000/= as Locally Raised Revenues. This indicated 40 percent revenue performance of the annual approved budget. Miscellaneous receipts/income and Local Services Tax performed best at 438% and 109% respectively. Furthermore, Application Fees and Business Licenses performed fairly well at 85% and 54% respectively as compared to Other Fees and Charges, Market /Gate Charges and Group registration which showed the least performance of 35%, 26% and 4% respectively. The overall poor performance is much attributed to non-realization of Locally raised revenues in the Second Quarter as a result of failure of LLGs to pay back the revenue advance given to them by MoFED.

Cumulative Performance for Central Government Transfers

The Vote cumulatively received Ugx 8,253,495,000/= as Central Government Transfers representing revenue performance of 82% of the annual budget. The receipt is slightly higher than the quarter expected range of 75% since all development revenues were realized at 100% hence good revenue performance. The Discretionary Government Transfers performed best at 84% as compared to Conditional Government Transfers and Other Government Transfers that performed at 81% and 47% respectively.

Cumulative Performance for Other Government Transfers

The district cumulatively received Ugx 533,582,000/= as other government transfers representing revenue performance of 47% of the annual approved budget. Support to PLE(UNEB) performed highest at 100% of the annual approved budget. Furthermore, Northern Uganda Social Action Fund (NUSAF), Uganda Road Fund (URF) and Micro Projects under Luwero Rwenzori Development Programme performed slightly below the required performance of 75% as at 70%, 65% and 61% respectively. However, Result Based Financing and Youth Livelihood Programme (YLP) registered the least performance of 1% and 0% respectively.

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Cumulative Performance for External Financing

The Vote cumulatively received Ugx 120,996,000/= representing revenue performance of 51% of the annual budget. Global Alliance for Vaccines and Immunization slightly registered the highest performance of 61% as compared to United Nations Children Fund(UNICEF) that performed at 60% while The AIDS Support Organization(TASO) registered the least performance of 43%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	189,319	78,976	42 %	47,330	20,533	43 %
District Production Services	440,768	262,215	59 %	110,192	49,189	45 %
Sub- Total	630,087	341,191	54 %	157,522	69,722	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	610,023	269,385	44 %	152,506	128,756	84 %
Sub- Total	610,023	269,385	44 %	152,506	128,756	84 %
Sector: Trade and Industry						
Commercial Services	46,975	27,748	59 %	11,744	8,947	76 %
Sub- Total	46,975	27,748	59 %	11,744	8,947	76 %
Sector: Education						
Pre-Primary and Primary Education	3,096,549	1,981,226	64 %	774,137	674,965	87 %
Secondary Education	1,627,957	922,884	57 %	406,989	310,984	76 %
Education & Sports Management and Inspection	242,819	65,818	27 %	60,705	18,144	30 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,970,325	2,969,929	60 %	1,242,581	1,004,093	81 %
Sector: Health						
Primary Healthcare	595,910	170,607	29 %	148,977	43,262	29 %
Health Management and Supervision	1,139,140	744,594	65 %	284,785	250,147	88 %
Sub- Total	1,735,049	915,202	53 %	433,762	293,409	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	412,724	151,355	37 %	103,181	77,787	75 %
Natural Resources Management	149,574	76,872	51 %	37,393	28,456	76 %
Sub- Total	562,298	228,227	41 %	140,574	106,243	76 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,517	382,903	39 %	244,379	149,699	61 %
Sub- Total	977,517	382,903	39 %	244,379	149,699	61 %
Sector: Public Sector Management						
District and Urban Administration	1,436,637	933,251	65 %	359,159	279,968	78 %
Local Statutory Bodies	415,593	210,264	51 %	103,898	72,279	70 %
Local Government Planning Services	139,118	54,728	39 %	34,780	16,550	48 %
Sub- Total	1,991,348	1,198,242	60 %	497,837	368,796	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,435	176,581	52 %	84,859	65,055	77 %
Internal Audit Services	61,188	26,210	43 %	15,297	8,860	58 %

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	<i>Sub- Total</i>	<i>400,623</i>	<i>202,791</i>	<i>51 %</i>	<i>100,156</i>	<i>73,915</i>	<i>74 %</i>
Grand Total		11,924,245	6,535,617	55 %	2,981,061	2,203,581	74 %

Vote:627 Kapelebyong District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,236,438	890,721	72%	309,110	312,906	101%
District Unconditional Grant (Non-Wage)	53,162	40,871	77%	13,290	14,290	108%
District Unconditional Grant (Wage)	385,072	294,804	77%	96,268	96,268	100%
Gratuity for Local Governments	470,381	352,786	75%	117,595	117,595	100%
Locally Raised Revenues	67,061	29,612	44%	16,765	16,199	97%
Multi-Sectoral Transfers to LLGs_NonWage	120,007	56,893	47%	30,002	23,373	78%
Multi-Sectoral Transfers to LLGs_Wage	78,037	60,977	78%	19,509	21,958	113%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	62,717	54,778	87%	15,679	23,222	148%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	200,198	200,198	100%	231,055	66,733	29%
District Discretionary Development Equalization Grant	95,630	95,630	100%	23,907	31,877	133%
Multi-Sectoral Transfers to LLGs_Gou	104,569	104,569	100%	207,147	34,856	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,436,637	1,090,919	76%	540,164	379,639	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,110	331,680	72%	115,777	103,808	90%
Non Wage	773,329	475,339	61%	193,332	146,771	76%
Development Expenditure						

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Domestic Development	200,198	126,232	63%	50,050	29,389	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,436,637	933,251	65%	359,159	279,968	78%
C: Unspent Balances						
Recurrent Balances		83,702	9%			
Wage		24,101				
Non Wage		59,601				
Development Balances		73,967	37%			
Domestic Development		73,967				
External Financing		0				
Total Unspent		157,669	14%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had realized a cumulative budget out turn of 1,090,919,000/= which accounts for 76 percent performance of the annual budget. Of which recurrent revenues amounted to UGX: 890,721,000/=representing (72%) which is slightly below 75% of expected revenue out turn as a result of Non realization of own sources of revenue in quarter two. Comparatively Development revenue sources performed far better than the recurrent ones, as the department realized 200,198,000/=representing 100% of the expected annual out turn. District un-conditional grant (Non-wage) and Pensions performed at 77% which is slightly higher than 50% desired performance expected, while Gratuity for Local Governments performed at 75% as desired. Other sources performed either above or below the desired with the District Discretionary Development Equalization Grant and Multi-sectoral transfers to LLGs_Gou both performed at 100% above the desired mark due to its nature of release (three tranches) and District un-conditional Grant (Wage) at 77%. The Locally raised Revenues and Multi-Sectoral transfers to LLGs_Non-wage performed poorly, at; 44% and 47% respectively as the vote had missed out on Q2 locally raised revenue advance from MoFPED. The department cumulatively spent UGX: 933,251,000/= representing 65% of the annual budget which is broken down as wage expenditure that performed at 72% (331,680,000/=), non-wage at UGX: 475,339,000/=accounting for 61% and development at UGX: 126,232,000/= (63%) of the annual budget. The Department had an unspent balance of UGX: 157,669,000/= representing 14% of the cumulative amount realized in second Quarter, of which total recurrent balance was 83,702,000/= representing 9% with Wage balance of UGX: 24,101,000/= and Non-Wage balance of UGX: 59,601,000/=, Development Balances (Domestic Development) amounted to Ugx: 73,967,000/= representing 14%.

Reasons for unspent balances on the bank account

The unspent balance on wage was because some positions had not yet been filled. The unspent balance on non-wage recurrent was because some payments for pension arrears were still being processed. The unspent balance on Domestic development was because implementation of some of the development projects in the department was still underway and payments were not done.

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid before 28th of the following month, Quarterly Office stationery procured, Assets and facilities maintained, Coordination of departments done. Monitoring and supervision of projects done. Submission of reports to line ministries done, (4)Councillors taken for a study tour on aggro-forestry and crop production. LLGs supervised, backstopped and performance enhanced. Public relations ensured, complaints received and addressed. Support to the construction of the new administration block provided. Office premises and the compound cleaned. (2) Government programs that have been implemented monitored under Education, Works, Water, Planning and production. 2 vehicles serviced, repaired and maintained. Employees and pensioners paid monthly salary and pension. Payroll printed and displayed timely. Data capture done timely. (08%)Staff fairly knowledgeable on records management. Technical backstopping of LLGs on records management done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,055	210,206	64%	82,514	76,242	92%
District Unconditional Grant (Non-Wage)	63,823	46,867	73%	15,956	14,956	94%
District Unconditional Grant (Wage)	107,417	82,563	77%	26,854	26,854	100%
Locally Raised Revenues	29,616	14,197	48%	7,404	8,274	112%
Multi-Sectoral Transfers to LLGs_NonWage	103,575	47,362	46%	25,894	19,752	76%
Multi-Sectoral Transfers to LLGs_Wage	25,623	19,218	75%	6,406	6,406	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	9,380	9,380	100%	2,345	3,127	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,380	9,380	100%	2,345	3,127	133%
Total Revenues shares	339,435	219,586	65%	84,859	79,368	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,041	81,327	61%	33,260	25,319	76%
Non Wage	197,014	86,928	44%	49,254	36,521	74%
Development Expenditure						
Domestic Development	9,380	8,327	89%	2,345	3,215	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,435	176,581	52%	84,859	65,055	77%
C: Unspent Balances						
Recurrent Balances		41,952	20%			
Wage		20,454				
Non Wage		21,498				
Development Balances		1,053	11%			
Domestic Development		1,053				

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External Financing	0		
Total Unspent	43,005	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three (31st. March 2021), the Department had received 219,586,000 from both Recurrent and Development sources representing 65% of the anticipated annual out turn. This was slightly lower than the expected out turn of 75% as at close of quarter three. While the Recurrent revenues amounted to 210,206,000 representing 64% of the annual out turn, the Development component contributed 9,380,000 representing 100% of the annual expected receipts, this was because; development funds were released in 3 quarters as opposed 4 Quarterly releases for other revenue sources. Overall, Individual revenue sources performed either, below, performed at or above the desired 75% of the annual out turn. Multi-sectoral transfers to LLGs and District unconditional grant- wage performed above the desired; at 100% and 73% of the annual budget respectively, Multisectoral transfers to LLGs-Wage at 75% as desired, while District Unconditional grant (Non wage), Locally raised revenues and Multi sectoral transfers to LLGs-Nonwage performing below at; 73%, 48% and 46% respectively. The Department spent 176,581,000 representing 52% of the annual budget. The funds received were expended in three areas of; Wage: that consumed 81,327,000 representing 61%, Non-wage worth 86,928,000 accounting for 44% and Domestic development to the tune of 8,327,000 fetching the highest percentage of 89% of the expected annual out turn. The quarter closed with an unspent balance of 43,005,000 representing 20% of the released budget, of which the un expended recurrent funds were; 41,952,000 (20%) of the released funds, further broken down as wage; to the tune of 20,454,000 and non-wage of 21,498,000. The un-spent development funds amounted to 1,053,000 representing 11% of the released development budget.

Reasons for unspent balances on the bank account

By close of quarter three, the department had an unspent balance of 43,005,000 and the major reasons for this were; A number of activities were carried forward to be implemented in Quarter 4 of the financial year. Low consumption by some Lower Local Governments. The existence of activities that could not be expended on in quarter three such as; burial expenses, workshops and seminars, welfare, Meeting and training. Un spent wage balance worth 20,454,000= realized after the payment of staff salaries for quarter two.

Highlights of physical performance by end of the quarter

Monitored all sub-counties. Purchase stationery for the apartment. Procured fuel for the Generator under IFMS output. Carried out a Revenue spot check exercise in all the Sub-Counties Monitored revenue sources as a routine activity. Paid Salaries for quarter two to all the 13 staff. in the Department. Repaired the vehicle allocated to the Department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	409,593	270,745	66%	102,398	95,378	93%
District Unconditional Grant (Non-Wage)	173,265	129,949	75%	43,316	43,316	100%
District Unconditional Grant (Wage)	120,790	84,583	70%	30,197	24,188	80%
Locally Raised Revenues	40,783	18,236	45%	10,196	10,079	99%
Multi-Sectoral Transfers to LLGs_NonWage	74,755	37,978	51%	18,689	17,795	95%
Development Revenues	6,000	6,000	100%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	415,593	276,745	67%	103,898	97,378	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,790	73,692	61%	30,197	22,470	74%
Non Wage	288,803	136,327	47%	72,201	49,809	69%
Development Expenditure						
Domestic Development	6,000	245	4%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,593	210,264	51%	103,898	72,279	70%
C: Unspent Balances						
Recurrent Balances		60,726	22%			
Wage		10,890				
Non Wage		49,836				
Development Balances		5,755	96%			
Domestic Development		5,755				
External Financing		0				
Total Unspent		66,481	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received a cumulative total Revenues shares amounting to UGX: 276,745,000/=representing 67% of the annual budget. This was slightly below 75% as expected. This is due to non-realization of all the quarterly planned revenues. The recurrent revenues performed at 66% and the Development component performed at 100% due to the nature of its release (Three times a year). District Unconditional Grant (Non-Wage) performed at 75% as expected and District Unconditional Grant (Wage) performed at 70% slightly below the expected 75% , District Development Equalization Grant performed over and above the desired 100%, while Locally Raised Revenues and Multi- Sectoral Transfers to LLGs_Non Wage performed at 45% and 51% respectively. On the other hand, the department cumulatively spent UGX: 210,264,000/=representing 51% of the expected annual budget. Out of this expenditure, the department paid UGX: 73,692 ,000/= representing (61%) as staff wages, UGX: 136,327,000/= representing (47%) for Non-wage recurrent activities and 245,000 accounting for 4%) on Domestic Development related activities . The unspent balance in the account by the end of quarter was UGX: 66,481,000/= representing (24%) of the total cumulative out-turn which is broken down as; wage amounting to UGX: 10,890,000/=, non-wage amounting to UGX: 49,836,000/= while Development showed poor performance with UGX: 5,755,000/= representing 96% of the released funds.

Reasons for unspent balances on the bank account

The quarterly savings of LC I and LC II Honoraria to be paid at the end of the financial year The development grant funds were not spent because of the unsecured service providers which will be spent in the 4th Quarter.

Highlights of physical performance by end of the quarter

The Department paid Nine month salaries for ten (10) political Leaders. The Department held three District Council meetings. Held three District standing committee meetings. The Department held Nine (9) District Executive Committee meetings. Repair of the District Chairpersons Car The Department did corona virus sensitization to communities to observe SOPs set by MOH, Monitoring of government programs, conducted evaluation of contract projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,824	259,041	73%	88,456	86,113	97%
District Unconditional Grant (Non-Wage)	5,943	3,957	67%	1,486	986	66%
Locally Raised Revenues	5,112	1,022	20%	1,278	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,664	4,983	47%	2,666	2,101	79%
Multi-Sectoral Transfers to LLGs_Wage	19,878	14,908	75%	4,969	4,969	100%
Sector Conditional Grant (Non-Wage)	115,428	86,571	75%	28,857	28,857	100%
Sector Conditional Grant (Wage)	196,800	147,600	75%	49,200	49,200	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	276,263	276,263	100%	69,066	92,088	133%
District Discretionary Development Equalization Grant	199,091	199,091	100%	49,773	66,364	133%
Multi-Sectoral Transfers to LLGs_Gou	20,527	20,527	100%	5,132	6,842	133%
Sector Development Grant	56,645	56,645	100%	14,161	18,882	133%
Total Revenues shares	630,087	535,304	85%	157,522	178,200	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,678	128,786	59%	54,169	42,274	78%
Non Wage	137,146	82,949	60%	34,287	22,838	67%
Development Expenditure						
Domestic Development	276,263	129,457	47%	69,066	4,610	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,087	341,191	54%	157,522	69,722	44%
C: Unspent Balances						
Recurrent Balances						
Wage		33,723				

Vote:627 Kapelebyong District**Quarter3**

Non Wage	13,584		
Development Balances	146,806	53%	
Domestic Development	146,806		
External Financing	0		
Total Unspent	194,113	36%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had cumulatively received UGX 535,304,000/= representing 85% above the expected quarterly cumulative out-turn of 75% due to development revenues which are remitted in three tranches. Out of the planned quarterly recurrent revenues released, District Unconditional Grant (Non-Wage) under performed at 3,957,000 representing 67% while Multi Sectoral Transfers to LLGs_Wage, Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) all performed at 75% as expected. Besides that, Locally Raised Revenues under performed at 20%(1,022,000) due to non-realization of local revenues as planned and Multi Sectoral Transfers to LLGs _Non-Wage also underperformed at 47%(4,983,000). All development revenues of; District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant performed at 100% as desired. On the other hand, the department spent 341,191,000/= of the quarterly cumulative total out turn which translated to 54% much lower than expected cumulative expenditure budget. Out of this expenditure, the department paid wage amounting to 128,786,000 representing (59%) and 82,949,000/=representing (60%) for Non-wage related activities as desired. The total unspent balance by the end of quarter three was 194,113,000/= representing (36%) of the released funds, of which recurrent was 18%, broken down as; wage amounting to 33,723,000= , non-wage 13,584,000/= and domestic development balance of 146,806,000/=representing 53% .

Reasons for unspent balances on the bank account

Lack of DSC to recruit staff to consume the available wage. Development activities were still under implementation and not completed to qualify for payments.

Highlights of physical performance by end of the quarter

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

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,470,252	1,064,752	72%	458,066	204,163	45%
District Unconditional Grant (Non-Wage)	5,943	3,873	65%	1,486	902	61%
Locally Raised Revenues	2,556	1,022	40%	639	511	80%
Multi-Sectoral Transfers to LLGs_NonWage	10,488	4,560	43%	93,125	1,716	2%
Other Transfers from Central Government	180,000	2,251	1%	45,000	2,251	5%
Sector Conditional Grant (Non-Wage)	144,170	98,409	68%	36,043	26,324	73%
Sector Conditional Grant (Wage)	1,127,096	954,637	85%	281,774	172,459	61%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	264,797	129,389	49%	156,702	52,294	33%
External Financing	158,890	73,096	46%	39,723	33,530	84%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	92,003	2,000	2%
Sector Development Grant	50,293	50,293	100%	12,573	16,764	133%
Transitional Development Grant	49,614	0	0%	12,403	0	0%
Total Revenues shares	1,735,049	1,194,141	69%	614,767	256,457	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,127,096	741,478	66%	281,774	249,209	88%
Non Wage	343,157	104,905	31%	85,789	30,244	35%
Development Expenditure						
Domestic Development	105,907	16,637	16%	26,477	100	0%
External Financing	158,890	52,182	33%	39,723	13,856	35%
Total Expenditure	1,735,049	915,202	53%	433,762	293,409	68%
C: Unspent Balances						
Recurrent Balances		218,369	21%			
Wage		213,159				

Vote:627 Kapelebyong District**Quarter3**

Non Wage	5,211	
Development Balances	60,570	47%
Domestic Development	39,656	
External Financing	20,914	
Total Unspent	278,939	23%

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 1,194,141,000/= in revenue representing 69% of the annual budget; The outline is as follows; District Unconditional Grant (Non Wage) UGX. 3,873,000/= representing 65%; District Unconditional Grant (Wage) UGX 954,637,000/= representing 85%; Locally raised revenue UGX 1,022,000/= representing 40%; Sector Conditional grant (Non wage) UGX 98,409,000/= representing 68% ; Sector Dev't Grant UGX 50,293,000/= representing 100% and External financing UGX 73,096,000/= representing 46% of the annual budget. The cumulative expenditure as at end of quarter three is UGX 915,202,000/= representing 53% of the annual budget. The cumulative break down of expenditure is as follows; Wage UGX 741,478,000/= representing 66% ; Non wage UGX 104,905,000/= representing 31%, Domestic development UGX 16,637,000/= representing 16%. and External Financing UGX 52,182,000/= representing 33%.The cumulative total unspent balances is UGX 278,939,000/= representing 23% of the released budget. Detailed as follows; Wage UGX 213,159,000/= representing 76% and Domestic Development UGX 39,656,000/= representing 14% of cumulative unspent balance.

Reasons for unspent balances on the bank account

The planned recruitment of critical staff in the department which attracted a huge increment in wages was yet to be implemented.A total UGX 213,159,000 /= was unspent balance in wage.Also delayed procurement processes that did not permit planned procurement to be implemented during this quarter.All these procurements will be done in Qtr4.

Highlights of physical performance by end of the quarter

899 Outpatients were treated in St.Francis Acumet HCIII during Qtr3 165 Inpatients were treated in St Francis Acumet HCIII during Qtr3 123 Deliveries were conducted in St. Francis Acumet HCIII in Qtr3 128 Children under 1 year were immunized with pentavalent vaccine in St.Francis Acumet HCIII during Qtr3 22646 Outpatients were treated in 12 Govt Health Units during Qtr3 1928 Inpatients were treated in 3 Govt Health Units during Qtr3 746 Deliveries were conducted in 8 Govt Health Units during Qtr3 1110 Children under 1 year were immunized with pentavalent vaccine in 12 Govt Health units during Qtr 3 Routine HMIS reports from 14 sites compiled and submitted A performance review meeting bringing 30 participants together conducted HMIS and CQI support supervision conducted to 5 lower health facilities Fridges from 14 health facilities and 3 from the District Vaccine Store maintained Vaccines and empty gas cylinders distributed and collected respectively Drug redistribution from overstocked to understocked facilities carried out Essential Medicines support supervision conducted to 14 lower health facilities

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,600,833	3,633,555	79%	1,150,208	859,349	75%
District Unconditional Grant (Non-Wage)	5,949	7,594	128%	1,487	0	0%
District Unconditional Grant (Wage)	34,918	26,188	75%	8,729	8,729	100%
Locally Raised Revenues	2,917	1,167	40%	729	583	80%
Multi-Sectoral Transfers to LLGs_NonWage	8,298	3,738	45%	2,075	1,633	79%
Other Transfers from Central Government	6,146	6,146	100%	1,537	6,146	400%
Sector Conditional Grant (Non-Wage)	1,070,630	489,930	46%	267,657	291,807	109%
Sector Conditional Grant (Wage)	3,471,975	3,098,793	89%	867,994	550,450	63%
Development Revenues	369,492	349,480	95%	182,875	106,497	58%
External Financing	50,000	29,988	60%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	168,190	168,190	100%	132,550	56,063	42%
Sector Development Grant	151,302	151,302	100%	37,825	50,434	133%
Total Revenues shares	4,970,325	3,983,035	80%	1,333,084	965,846	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,506,893	2,579,564	74%	876,723	830,013	95%
Non Wage	1,093,940	359,134	33%	273,485	174,080	64%
Development Expenditure						
Domestic Development	319,492	1,243	0%	79,873	0	0%
External Financing	50,000	29,988	60%	12,500	0	0%
Total Expenditure	4,970,325	2,969,929	60%	1,242,581	1,004,093	81%
C: Unspent Balances						
Recurrent Balances		694,857	19%			
Wage		545,418				
Non Wage		149,440				
Development Balances		318,249	91%			

Vote:627 Kapelebyong District**Quarter3**

Domestic Development	318,249		
External Financing	0		
Total Unspent	1,013,106	25%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received revenues amounting to UGX: 3,983,035,000 representing 80% of the annual budget. The District unconditional grant (wage) performed at 75%, while the District Unconditional Grant (Non-Wage) performed at 128%. The Sector Conditional Grant (Wage) was UGX: 3,098,793,000 representing 89% and Sector Conditional Grant (Non-Wage) stood at UGX: 489,930,000 representing 46 %. Multi Sectoral transfers to LLGs were UGX: 3,738,000 representing 45%. Local Revenue rose up to UGX: 1,167,000 representing 40%. The Department also received Development Grants totaling to UGX: 349,480,000 representing 95% broken down as; Sector Development Grant UGX: 151,302,000, Multi-Sectoral Transfers to LLGs (GoU) UGX: 168,190,000 both representing 100% and External Financing remained at UGX: 29,988,000 representing 60%. The department spent a total of UGX: 2,969,929,000 representing 60% of the cumulative out turn of which recurrent (wage) was UGX: 2,579,564,000 representing 74% and Non-wage UGX: 359,134,000 representing 33%, Domestic Development expenditure was UGX: 1,234,000 representing 0% while External Financing expenditure was UGX: 29,988,000 representing 60%. Total unspent balance was UGX: 1,013,106,000 representing 25% of released funds; of which Recurrent Balance was UGX: 694,857,000 representing 19% broken down as; wage was UGX: 545,418,000 and Non-wage UGX: 149,440,000. Development Balance was UGX: 318,249,000 representing 91%.

Reasons for unspent balances on the bank account

Most activities that would have attracted expenditure were under implementation by the end of the quarter and implementers had not made any payment requests. No instruction to spend funds sent for procurement /printing of self-study materials were obtained from MoES.

Highlights of physical performance by end of the quarter

Staff salaries at district and educational institutions paid for the quarter, Akoromit Seed SS commissioned schools reopened as per MoES guidelines and instructions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,812	227,267	66%	86,453	70,721	82%
District Unconditional Grant (Non-Wage)	1,981	990	50%	495	0	0%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Locally Raised Revenues	2,556	1,022	40%	639	511	80%
Multi-Sectoral Transfers to LLGs_NonWage	82,740	59,729	72%	20,685	10,790	52%
Multi-Sectoral Transfers to LLGs_Wage	14,406	10,804	75%	3,601	3,601	100%
Other Transfers from Central Government	203,330	124,121	61%	50,832	45,618	90%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	264,211	264,211	100%	66,053	88,070	133%
Multi-Sectoral Transfers to LLGs_Gou	8,210	8,210	100%	2,053	2,737	133%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	610,023	491,478	81%	152,506	158,791	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,206	41,146	75%	13,801	13,800	100%
Non Wage	290,606	175,270	60%	72,652	82,750	114%
Development Expenditure						
Domestic Development	264,211	52,969	20%	66,053	32,206	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	610,023	269,385	44%	152,506	128,756	84%
C: Unspent Balances						
Recurrent Balances		10,851	5%			
Wage		259				
Non Wage		10,592				
Development Balances		211,242	80%			

Vote:627 Kapelebyong District**Quarter3**

Domestic Development	211,242		
External Financing	0		
Total Unspent	222,093	45%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department cumulatively received UGX: 491,478,000/=representing 81% of the annual planned budget. Of this revenue, development was UGX: 264,211,000/= representing 100% while recurrent stood at UGX: 227,267,000/=representing 66% of the annual budget. The cumulative expenditure in the quarter amounted to UGX: 269,385,000/= representing 44% of the planned annual expenditure. Development expenditure stood at UGX 52,969,000 representing 20% of the planned annual expenditure. Recurrent wage expenditure was UGX: 41,146,000/= representing 75% while non-wage recurrent expenditure stood at UGX 175,270,000/=representing 60% of the annual planned budget. The total unspent balance in the quarter amounted to UGX: 222,093,000/= representing 45% of the cumulative funds received.

Reasons for unspent balances on the bank account

1. Paving of the district compound works are still ongoing and not yet paid for.

Highlights of physical performance by end of the quarter

1. Periodic maintenance of 16 km on Obalanga - Oditel road though graveling works are to be undertaken in quarter four

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,067	55,093	63%	22,017	13,311	60%
District Unconditional Grant (Non-Wage)	1,981	990	50%	495	0	0%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	2,556	1,022	40%	639	511	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,696	2,331	41%	1,424	968	68%
Sector Conditional Grant (Non-Wage)	51,435	30,950	60%	12,859	5,232	41%
Development Revenues	324,657	324,657	100%	81,164	108,219	133%
Sector Development Grant	304,855	304,855	100%	76,214	101,618	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	412,724	379,750	92%	103,181	121,530	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,245	73%	6,600	6,600	100%
Non Wage	61,667	23,179	38%	15,417	7,576	49%
Development Expenditure						
Domestic Development	324,657	108,931	34%	81,164	63,611	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,724	151,355	37%	103,181	77,787	75%
C: Unspent Balances						
Recurrent Balances		12,669	23%			
Wage		555				
Non Wage		12,114				
Development Balances		215,725	66%			
Domestic Development		215,725				
External Financing		0				
Total Unspent		228,395	60%			

Vote:627 Kapelebyong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 379,750,000 representing 92% of the annual planned revenue. Of this revenue, cumulative development revenue was UGX 324,657,000 representing 100% of the planned annual revenue while cumulative recurrent revenue was UGX 55,093,000 representing 63% of the planned annual revenue. The cumulative expenditure in the quarter amounted to UGX 151,355,000 representing 37% of the planned annual expenditure. Development expenditure stood at UGX 108,931,000 representing 34% of the planned annual expenditure. Recurrent wage cumulative expenditure was UGX 19,245,000 representing 73% while Non-wage recurrent cumulative expenditure stood at 23,179,000 representing 38% of the annual planned expenditure. The cumulative unspent balance in the quarter amounted to UGX 228,395,000 representing 60% of the cumulative funds received.

Reasons for unspent balances on the bank account

Drilling of boreholes shall be paid for in quarter four on completion. procurement of office furniture and computer shall be done in quarter four.

Highlights of physical performance by end of the quarter

Rehabilitation of boreholes was complete by the end of the quarter and the drilling of the nine new boreholes was in progress..

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,074	78,929	67%	29,268	25,203	86%
District Unconditional Grant (Non-Wage)	3,962	2,971	75%	990	990	100%
District Unconditional Grant (Wage)	80,400	60,300	75%	20,100	20,100	100%
Locally Raised Revenues	3,834	1,534	40%	958	767	80%
Multi-Sectoral Transfers to LLGs_NonWage	12,700	4,390	35%	3,175	1,700	54%
Sector Conditional Grant (Non-Wage)	16,178	9,735	60%	4,044	1,646	41%
Development Revenues	32,500	32,500	100%	8,125	10,833	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	27,500	27,500	100%	6,875	9,167	133%
Total Revenues shares	149,574	111,429	74%	37,393	36,036	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	58,607	73%	20,100	20,100	100%
Non Wage	36,674	11,443	31%	9,168	5,594	61%
Development Expenditure						
Domestic Development	32,500	6,822	21%	8,125	2,762	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,574	76,872	51%	37,393	28,456	76%
C: Unspent Balances						
Recurrent Balances		8,879	11%			
Wage		1,694				
Non Wage		7,186				
Development Balances		25,678	79%			
Domestic Development		25,678				
External Financing		0				

Vote:627 Kapelebyong District**Quarter3**

Total Unspent	34,557	31%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of 111,429,000 which represented 74% of the approved annual budget. Overall recurrent revenues underperformed at 67% instead of the expected 75% while domestic development revenues performed at the expected 100% because of its three tranches release mode. District unconditional grant wage and district unconditional grant non-wage performed at the expected 75% while Locally raised revenue, sector conditional grant non-wage and multi-sectoral transfers to LLGs_non wage all under performed at 40%, 60% and 35% respectively. The department on the other hand had a cumulative expenditure outturn of 76,872,000 that represented 51% of the annual budget. Wage expenditure slightly under performed at 73% while non wage dismally under performed at 31% of the annual budget respectively. Development expenditures stood at a paltry 21% because most sector activities are synchronized with rainy season in quarter four. The department's unspent balances stood at 31% (34,557,000) of the cumulative outturn with recurrent balances standing at 11% (8,879,000) while domestic development balances stand at 79% (25,678,000). The recurrent balances break down to wages being 1,694,000 while non wage balances stand at 7,186,000.

Reasons for unspent balances on the bank account

1. Some activities deferred to quarter four because of budget cuts 2. Other activities still running till quarter four 3. System error in transferring wage expenditure in quarter one from IFMS to PBS, left out 1,694,000 as unspent balance and yet all that quarter's allocation was actually consumed.

Highlights of physical performance by end of the quarter

1. Convened 1 district physical planning committee meeting 2. Conducted land and site inspections in Kapelebyong sub county 3. Technically backstopped physical planning processes in Kapelebyong sub county 4. Convened 2 sensitization meetings in land administration in Akore Town Council and Kapelebyong sub county. 5. Conducted 1 political monitoring of environmental interventions in the district with projects in Okungur, Obalanga and Kapelebyong sub counties visited. 6. Conducted wetland surveillance monitoring in the sub counties of Alito, Obalanga, Kapelebyong and Acowa respectively. 7. Held community environmental sensitization meetings in the sub counties of Alito, Acowa, Akoromit, Obalanga and Okungur with 162 persons participating (90 female & 72 male) 8. Submitted half year performance report to the ministry of water and environment.

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,485	190,876	46%	103,371	30,755	30%
District Unconditional Grant (Non-Wage)	7,923	5,817	73%	1,981	1,855	94%
District Unconditional Grant (Wage)	54,642	44,981	82%	13,660	13,660	100%
Locally Raised Revenues	3,834	1,534	40%	958	767	80%
Multi-Sectoral Transfers to LLGs_NonWage	18,564	10,988	59%	4,641	3,864	83%
Other Transfers from Central Government	305,056	109,958	36%	76,264	4,742	6%
Sector Conditional Grant (Non-Wage)	23,464	17,598	75%	5,866	5,866	100%
Development Revenues	564,032	430,455	76%	141,008	65,222	46%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	26,110	17,913	69%	6,528	5,248	80%
Multi-Sectoral Transfers to LLGs_Gou	179,922	179,922	100%	44,981	59,974	133%
Other Transfers from Central Government	358,000	232,620	65%	89,500	0	0%
Total Revenues shares	977,517	621,331	64%	244,379	95,976	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,642	34,570	63%	13,660	12,295	90%
Non Wage	358,843	136,140	38%	89,711	78,055	87%
Development Expenditure						
Domestic Development	537,922	194,280	36%	134,481	53,922	40%
External Financing	26,110	17,913	69%	6,528	5,428	83%
Total Expenditure	977,517	382,903	39%	244,379	149,699	61%
C: Unspent Balances						
Recurrent Balances						
Wage		20,166	11%			
		10,411				

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Non Wage	9,755		
Development Balances	218,262	51%	
Domestic Development	218,262		
External Financing	0		
Total Unspent	238,428	38%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue shares amounting to UGX: 621,331,000/=representing 64% of the approved annual budget with Recurrent revenues amounting UGX: 190,876,000/=representing 49% and Development revenues amounting to 430,455,000/=representing 76%. Besides that, Recurrent revenues performed fairly with District Unconditional Grant (Non-Wage) performing at 73%(5,817,000/=), District Unconditional Grant (Wage) at 82%(44,981,000/=), Locally Raised Revenues registered poor performance of 40%(1,534,000/=),Multi-Sectoral Transfers to LLGs_Non-Wage performed at UGX: 10,988,000/= representing 59%, Other Transfers from Central Government at UGX: 109,958,000/=(36%), Sector Conditional Grant (Non-Wage) at 17,598,000/= representing 75%. Furthermore, Development revenues also performed fairly i.e. External financing stood at UGX: 17,913,000/= representing 69%, Multi sectoral Transfers to LLGs GOU performed at UGX: 179,922,000/=representing 100% while other transfers from central Government stood at UGX: 232,620,000/= representing 65%. EXPENDITURE The department cumulatively spent UGX: 382,903,000/=representing 39% of annual budget of which wages accounted for 63 %, UCG _Non-Wage amounted to UGX: 136,140,000/= representing 38%, External Financing showed better performance and stood at UGX: 17,913,000/= representing 69% and Domestic Development stood at UGX: 194,280,000/= representing 36% of the cumulative funds received by the department. UNSPENT BALANCE The total unspent balance amounted to UGX: 238,428 ,000/=representing 38% which is broken down as wage (10,411,000/=) and none wage (9,755,000/=) while Development balance stood at UGX: 218,262 ,000/=representing 51% with Domestic and External Financing inclusive.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

150 OVC supported in more than 3 core program areas by IDI 15 GBV cases followed and managed, 1,000,000 YLP funds recovered 3,392,000 UWEP funds recovered 50 juvenile cases identified and managed CSOs implementing child protection related activities supervised. 1 quarterly DOVCC held. 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management. 68,000,000 disbursed to 13 Micro projects groups 3,000,000 disbursed to 2 PWD groups 18 FAL instructors paid two installments of quarterly allowances quarterly Council meetings conducted for youth ,PWD, and Women respectively conducted. 1 quarterly report was prepared

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Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,983	71,805	71%	25,246	23,370	93%
District Unconditional Grant (Non-Wage)	39,809	28,587	72%	9,952	8,682	87%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	3,834	1,534	40%	958	767	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,340	1,185	35%	835	421	50%
Development Revenues	38,136	38,136	100%	9,534	12,712	133%
District Discretionary Development Equalization Grant	32,136	32,136	100%	8,034	10,712	133%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	2,000	133%
Total Revenues shares	139,118	109,941	79%	34,780	36,082	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	7,056	13%	13,500	2,398	18%
Non Wage	46,983	22,621	48%	11,746	6,660	57%
Development Expenditure						
Domestic Development	38,136	25,051	66%	9,534	7,493	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,118	54,728	39%	34,780	16,550	48%
C: Unspent Balances						
Recurrent Balances		42,129	59%			
Wage		33,444				
Non Wage		8,685				
Development Balances		13,084	34%			
Domestic Development		13,084				
External Financing		0				
Total Unspent		55,213	50%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Department had Cumulatively realized UGX. 109,941,000/= of the budget representing 79% and spent UGX. 54,728,000/=of the planned for the year representing 39% . Out of the recurrent revenues, the District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at 72% and 75% respectively. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage performed below the expected at 40% and 35% respectively. Development revenues, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou all performed at 100% due to its nature of remittance (three tranches). Besides that, out of the total expenditure, Domestic Development registered best performance of 66% as it was followed by Non_wage which was at 48% and lastly Wage at 13%.

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and about UGX. 42,129,000/=of the total was unspent representing 59% of which UGX. 33,444,000/=were under wage, mainly due to the staffing gap in the department, 8,685,000/= Non Wage that was meant for workshops and seminars for PBS related activities and UGX: 13,084,000/= were under development for monitoring and supervision partly meant for utilization in forth quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,188	41,922	69%	15,297	14,109	92%
District Unconditional Grant (Non-Wage)	11,885	8,535	72%	2,971	2,592	87%
District Unconditional Grant (Wage)	24,980	18,735	75%	6,245	6,245	100%
Locally Raised Revenues	5,268	2,107	40%	1,317	1,054	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	3,504	50%	1,750	1,204	69%
Multi-Sectoral Transfers to LLGs_Wage	12,056	9,042	75%	3,014	3,014	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	61,188	41,922	69%	15,297	14,109	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,035	19,361	52%	9,259	6,908	75%
Non Wage	24,153	6,849	28%	6,038	1,952	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,188	26,210	43%	15,297	8,860	58%
C: Unspent Balances						
Recurrent Balances		15,713	37%			
Wage		8,416				
Non Wage		7,297				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	15,713	37%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, The department had cumulatively realized a total of Shs 41,922,000 representing 69% of the annual budget. District Unconditional grant (Non-wage) stood at Shs 8,535,000 representing 72%, this is slightly below the expected . District Unconditional grant (wage) and Multi sectoral transfers to LLG's_wage performed at 75% as desired. Locally raised revenues, Multi sectoral transfers to LLGs_Non wage performed below the expected at 40% and 50% respectively. On the other hand the department had accumulative expenditure of 26,210,000 representing 43% of the annual budget. Wage expenditure performed at 19,361,000 representing 52%, non-wage 6,849,000 representing 28%. The department unspent balance stood at 15,713,000 representing 37% of the released funds. Wage and Non-Wage recurrent balances were 8,416,000/= and 7,297,000 respectively.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

2 staff salaries paid monthly Conducted Handover of motorcycle to (Extension Services) staff of Acowa Sub county Submitted responses by the Accounting Officer to issues raised by the Auditor General for the FY ended 30th June 2020 by 16th April, 2021 Conducted Audit for HLG's accounts i.e. 05 departmental Accounts namely Works, Production, Health, Education, Community Based Services(NUSAF III, YLP Groups) Conducted a review of local revenue collections to the consolidated fund in the FY 2019/20 and quarter 1 advances for FY 2020/21 Conducted one specialized Internal Audit programme under Human Resource Management Audit. Conducted Audit for the Results Based Fund for the Fourth Quarter FY 2019/20, First Quarter FY 2020/21, report produced Attended 02 workshops/CPD's to enhance professional knowledge

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,475	31,283	72%	10,869	10,677	98%
District Unconditional Grant (Non-Wage)	3,962	2,971	75%	990	990	100%
District Unconditional Grant (Wage)	25,601	19,220	75%	6,400	6,400	100%
Locally Raised Revenues	3,834	1,534	40%	958	767	80%
Sector Conditional Grant (Non-Wage)	10,078	7,559	75%	2,520	2,520	100%
Development Revenues	3,500	3,500	100%	875	1,167	133%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	1,167	133%
Total Revenues shares	46,975	34,783	74%	11,744	11,844	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,601	16,521	65%	6,400	5,507	86%
Non Wage	17,874	11,227	63%	4,469	3,440	77%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,975	27,748	59%	11,744	8,947	76%
C: Unspent Balances						
Recurrent Balances		3,536	11%			
Wage		2,699				
Non Wage		837				
Development Balances		3,500	100%			
Domestic Development		3,500				
External Financing		0				
Total Unspent		7,036	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue share of Ushs 34,783,000= representing 74% of the annual out turn, out lined as follows; District Unconditional grant (Non Wage) Ushs 2,971,000= representing 75%; District Conditional grant (Wage) Ushs 19,220,000= representing 75%; Locally raised revenue Ushs 1,534,000= representing 40%; Sector conditional grant Ushs 7,559,000= representing 75% and District Discretionary Development Equalization grant Ushs 3,500,000= representing 100%. The cumulative expenditure on the above revenue is Ushs 27,748,000= representing 59% of the annual budget. The detailed break down is as follows; Wage = Ushs 16,521,000= representing 65% , Non Wage is Ushs 11,227, 000= representing 63%;

Reasons for unspent balances on the bank account

The unspent balance of Ushs 3,536,000/= representing 11% of the total out turn detailed as follows; Wage = Ushs 2,699,000/=; and Non Wage (NW) = Ushs 837,000/= all arising from the activities yet to be implemented in quarter 4.

Highlights of physical performance by end of the quarter

The implementation of planned activities based on the annual work plan was done and cumulatively the following out puts have so far been achieved; The 317 Parish Associations formed and registered in quarter one and two and registered as SACCOs under the 18 (Eighteen) Emyooga categories were trained on accountability skills (Financial literacy) and 54 of them were appraised and approved to access seed capital. Ushs 502,999,500= was disbursed during the quarter; Ushs 167,666,500= was realized /saved as associations collateral based on which the loans were disbursed as per Emyooga guidelines.. The department conducted further trainings of the 95 SACCO executives on enterprise selection and skills acquired were disseminated to the association members. Quarter 1, 2 and 3 progress report were prepared & submitted to the Ministry of Trade, Industry & Local Economic Development as per requirement. The department collected weekly market prices of agricultural & manufactured goods & services and disseminated the information to the public notice boards. The department prepared and submitted the NDP 3 for 2021/2022 - 2024/2025, and the draft work plan and budget for 2021/2022. The department supported the performing artists, , restaurant owners, Women Entrepreneurs, Taxi operators and Journalists associations to access seed capital that shall build their capacity to develop and promote tourism industry in the District.. Mechanics, Carpenters, Welders were supported to access seed capital in order to promote small scale Industrial Development in the District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Three(3) month Staff remuneration paid timely. Quarterly Office stationery procured. Assets and facilities maintained. Official reporting to line ministries done.		Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Nine(9) month Staff remuneration paid timely. Three(3) quarterly Office stationery procured. Assets and facilities maintained. Official reporting to line ministries done.
211101 General Staff Salaries	385,072	273,844	71 %		85,484
221017 Subscriptions	6,000	4,600	77 %		4,600
222001 Telecommunications	1,000	400	40 %		200
227001 Travel inland	25,029	15,312	61 %		6,115
227004 Fuel, Lubricants and Oils	12,122	6,990	58 %		2,730
Wage Rect:	385,072	273,844	71 %		85,484
Non Wage Rect:	44,151	27,302	62 %		13,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,223	301,145	70 %		99,129
Reasons for over/under performance:	NIL				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(10%) Staffing levels enhanced	(0%) Staffing not enhanced		(0%)N/A	(0%)Staffing not enhanced
%age of staff appraised	(100%) Staff appraisal carried out in time	(50%) Staff appraised		(25%)Staff Appraised	(25%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th	(100%) All employees paid salary by 28th of every month		(100%)All Employees paid Salary by 28th of every month	(100%)All employees paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(100%) All pensioners paid by 28th of every month.		(90%)All Pensioners paid by 28th of every month	(90%)All pensioners paid by 28th of every month.
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	15,500	8,300	54 %		3,415

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	8,300	54 %	3,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	8,300	54 %	3,415
Reasons for over/under performance:	Lack of a District Service Commission.			
	Political Interference			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff effectiveness and efficiency significantly enhanced Competent and Skilled personnel	(4) Capacity building of councillors built on agro forestry and crop production	(0) NA	(4)Councillors taken for a study tour on agro-forestry and crop production.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(1) Capacity building policy in place and implemented. Staff about to retire prepared for retirement.	(0)NA	(1)Capacity building policy in place and implemented. Staff about to retire prepared for retirement.
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	17,068	15,573	91 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,068	15,573	91 %	4,195
External Financing:	0	0	0 %	0
Total:	17,068	15,573	91 %	4,195
Reasons for over/under performance:	Over whelming demand of staff and Councillors that need capacity building.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government programs implemented effectively, timely and efficiently	LLGs supervised, backstopped and performance enhanced.	LLGs supervised and backstopped and performance enhanced	LLGs supervised, backstopped and performance enhanced.
227001 Travel inland	10,000	4,727	47 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,727	47 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,727	47 %	1,200
Reasons for over/under performance:	Poor road network a big challenge that is affecting effective service delivery			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Communities promptly informed on government programs	Public relations ensured, complaints received and addressed.	Public relations ensured Complaints received and addressed	Public relations ensured, complaints received and addressed.
221011 Printing, Stationery, Photocopying and Binding	600	240	40 %	0
222001 Telecommunications	400	140	35 %	0
227001 Travel inland	4,000	1,248	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,628	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,628	33 %	0
Reasons for over/under performance:	High demand from the communities against the meager resources from the District.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office sanitation maintained Government programs coordinated Furniture procured	Support to the construction of the new administration block provided. Office premises and the compound cleaned. Sanitation ensured. Staff welfare taken care off.	Office premises sanitation ensured Staff welfare taken care of National celebrations held	Support to the construction of the new administration block provided. Office premises and the compound cleaned. Sanitation ensured. Staff welfare taken care off.
211101 General Staff Salaries	0	57,837	0 %	18,324
213002 Incapacity, death benefits and funeral expenses	2,800	0	0 %	0
221009 Welfare and Entertainment	4,722	1,978	42 %	918
221011 Printing, Stationery, Photocopying and Binding	2,962	1,502	51 %	872
221012 Small Office Equipment	3,000	2,986	100 %	301
224004 Cleaning and Sanitation	2,500	1,036	41 %	245
Wage Rect:	0	57,837	0 %	18,324
Non Wage Rect:	12,984	4,516	35 %	2,035
Gou Dev:	3,000	2,986	100 %	301
External Financing:	0	0	0 %	0
Total:	15,984	65,339	409 %	20,660
Reasons for over/under performance:	Limited office space. Inadequate funding			
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(3) Multi-sectoral monitoring conducted	(2) Government programs that have been implemented monitored under Education, Works, Water, Planning and production.	(0)Not applicable	(2)Government programs that have been implemented monitored under Education, Works, Water, Planning and production.
No. of monitoring reports generated	(3) Reports produced	(2) Monitoring reports produced and shared at Senior Management, Technical Planning Committee level and Executive Committee level.	(0)Government projects monitored in LLGs	(2)Monitoring reports produced and shared at Senior Management, Technical Planning Committee level and Executive level.
Non Standard Outputs:	Office vehicle maintained in good running condition	2 vehicles serviced, repaired and maintained.	Vehicle repaired and maintained in the quarter	2 vehicles serviced, repaired and maintained.
227001 Travel inland	8,000	2,670	33 %	385
228002 Maintenance - Vehicles	10,000	4,445	44 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,115	40 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,115	40 %	1,870

Reasons for over/under performance: The existing assets and facilities are over used since they are few and so wear and tear is high.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and pensioners paid monthly salary and pension. Payroll printed and displayed timely. Data capture done timely.	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and pensioners paid monthly salary and pension. Payroll printed and displayed timely. Data capture done timely.
212102 Pension for General Civil Service	62,717	54,675	87 %	23,563
213004 Gratuity Expenses	470,381	313,342	67 %	78,152
221011 Printing, Stationery, Photocopying and Binding	3,589	2,691	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	536,687	370,709	69 %	102,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	536,687	370,709	69 %	102,615

Reasons for over/under performance: Inconsistencies in reporting by some pensioners

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(10%) Records management streamlined and improved	(08%) Staff fairly knowledgeable on records management.	(2.5%)Staff knowledgeable in records management	(08%)Staff fairly knowledgeable on records management
Non Standard Outputs:	Office stationery procured Filing cabinets procured Registry Information Management System installed	Office Attendants oriented on records management. Technical backstopping of LLGs on records management done.	Technical backstopping of LLGs on records management Stationery procured	Technical backstopping of LLGs on records management done.
221008 Computer supplies and Information Technology (IT)	500	458	92 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	200
221012 Small Office Equipment	5,068	4,540	90 %	4,300
227001 Travel inland	3,000	1,220	41 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,420	48 %	1,000
Gou Dev:	4,568	4,398	96 %	3,800
External Financing:	0	0	0 %	0
Total:	9,568	6,818	71 %	4,800
Reasons for over/under performance:	Capacity of staff on records management still wanting			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Contracts advertised	Contracts awarded	NA	NA
221001 Advertising and Public Relations	5,500	0	0 %	0
227001 Travel inland	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	100	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	100	2 %	0
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
No. of solar panels purchased and installed	(0) NA	()	(0)NA	()
No. of administrative buildings constructed	(1) Council chambers construction continued with	()	(0)Nil	()
No. of vehicles purchased	(0) NA	()	(0)NA	()

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No. of motorcycles purchased	() NA	()	()	()	
Non Standard Outputs:	NA	NA	NA	NA	
312101 Non-Residential Buildings	70,994	47,329	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,994	47,329	67 %		0
External Financing:	0	0	0 %		0
Total:	70,994	47,329	67 %		0
Reasons for over/under performance:	NA				
<i>Total For Administration : Wage Rect:</i>	<i>385,072</i>	<i>331,680</i>	<i>86 %</i>		<i>103,808</i>
<i>Non-Wage Reccurent:</i>	<i>653,321</i>	<i>426,816</i>	<i>65 %</i>		<i>125,780</i>
<i>GoU Dev:</i>	<i>95,630</i>	<i>70,286</i>	<i>73 %</i>		<i>8,296</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,134,024</i>	<i>828,783</i>	<i>73.1 %</i>		<i>237,884</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-05-15) Preparation of the Annual Performance Report	() Three Quarterly performance report prepared and submitted to relevant authorities		(2021-04-15)One Quarterly performance report prepared and submitted to relevant authorities	()One Quarterly performance report prepared and submitted to relevant authorities
Non Standard Outputs:	Payment of Staff salaries for 12 Months. Prepetration of 4 Quarterly PBS Report. Procurement of stationery for Office use Subscription to the Institute of Certified Public Accountants.	Staff salaries for 9 Months paid to all the Departmental staff. Three Quarterly PBS Report prepared and submitted to Budget Desk for consolidation. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid		Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	Staff salaries for 3 Months paid to all the staff in the Department. One Quarterly PBS Report prepared and submitted to the Budget Desk for consolidation. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid
211101 General Staff Salaries	107,417	73,021	68 %		22,653
213002 Incapacity, death benefits and funeral expenses	676	0	0 %		0
221002 Workshops and Seminars	2,652	0	0 %		0
221003 Staff Training	2,037	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	818	58 %		120
221014 Bank Charges and other Bank related costs	0	867	0 %		383
221017 Subscriptions	1,450	835	58 %		335
227001 Travel inland	8,877	5,748	65 %		2,798
227004 Fuel, Lubricants and Oils	4,000	1,900	48 %		500
228002 Maintenance - Vehicles	6,600	5,200	79 %		2,800
Wage Rect:	107,417	73,021	68 %		22,653
Non Wage Rect:	28,093	15,368	55 %		6,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,510	88,388	65 %		29,589
Reasons for over/under performance:	Non.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(29703000) Collected from 620 Employees of Kapelebyong District Local Government	(32,262,000) LST collected from 620 employees in the previous three quarters of financial year 2020/2021	(0)NA	(50914)LST collected from 620 employees in quarter three financial year 2020/2021
Value of Hotel Tax Collected	(0) Non	(0) Non Collected	(0)Non is expected from this source.	(0)Non Collected
Value of Other Local Revenue Collections	(371884965) Other Local Revenues collected in the course of the Financial year	(150,030,000) of other revenues had cumulatively been collected for nine months for the period under review in FY 2020/2021	(92971241)Other Local Revenues collected in the course of the Quarter.	(57059000)of other revenues had been collected in quarter three FY 2020/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,813	554	20 %	0
227001 Travel inland	5,991	4,158	69 %	2,314
227004 Fuel, Lubricants and Oils	1,196	479	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,191	52 %	2,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,191	52 %	2,314
Reasons for over/under performance:	Low revenue base after the effect of Covid19 in the Country as a whole and as a district in particular. perpetual default by Market tenderers in the District as most of them have taken advantage of Corona as a scapegoat to their dwindling collections.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual Work plans and Budget approved by 28 May 2020	() NA	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget estimates prepared and presented to Council	() Draft Workplans and Budgets prepared and laid to Council for scrutiny.	(2020-03-31)Draft Budget estimates prepared and laid to Council	(2021-03-30)Draft Workplans and Budgets prepared and laid to Council for scrutiny.
Non Standard Outputs:	Attendance of Regional Budget Comeference organised by MoFPED. Conducting a District Budget Conference.	Draft Workplans and Budgets prepared and laid to Council for scrutiny.	Draft Wprkplans and Budgets prepared and laid to Council fpr scrutiny.	Draft Workplans and Budgets prepared and laid to Council for scrutiny.
227001 Travel inland	2,000	1,373	69 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,373	69 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,373	69 %	378

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity was accomplished					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	8 Consultative visits to Line Ministries 12 Travels Stationery for Office use procured	5 Consultative visits to Line Ministries 9 Travels to the nearby District done Stationery for Office use procured.		2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured	1 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured
211101 General Staff Salaries	0	8,306	0 %		2,666
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	494	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	473	39 %		223
222001 Telecommunications	500	100	20 %		0
227001 Travel inland	3,750	2,082	56 %		995
227004 Fuel, Lubricants and Oils	600	220	37 %		220
Wage Rect:	0	8,306	0 %		2,666
Non Wage Rect:	8,544	2,875	34 %		1,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,544	11,181	131 %		4,104
Reasons for over/under performance: inadequate funding					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-03-08) Final Accounts submitted to MoFPED & to OAG	() Nine Months Final Accounts prepared for submission to MOFPED		(2021-04-15) Nine Months Final Accounts submitted	() Nine Months Final Accounts prepared for submission to MOFPED
Non Standard Outputs:	NA	Stationery for Office use procured. 3 Travels to for Banking facilitated.		Stationery for Office use procured	Stationery for Office use procured. 3 Travels for banking facilitated
221011 Printing, Stationery, Photocopying and Binding	2,400	1,029	43 %		749
227001 Travel inland	3,583	2,721	76 %		1,221

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227004 Fuel, Lubricants and Oils	1,422	536	38 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,405	4,286	58 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,405	4,286	58 %	2,170

Reasons for over/under performance: Inadequate financing.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Integrated Financial Management (IFMS) Costs for 4 Quarters incurred	Integrated Financial Management (IFMS) Costs for nine months incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for Quarter three incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)
221016 IFMS Recurrent costs	30,000	21,777	73 %	7,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,777	73 %	7,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,777	73 %	7,150

Reasons for over/under performance: Non

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	4 Technical Monitoring and mentoring visits to LLGs conducted. 1 Political Visit to the Revenue points	Three technical Monitoring and monitoring visits to LLGs conducted. One Political Monitoring conducted.	1 Political Visit to the Revenue points	One technical Monitoring and monitoring visits to LLGs conducted
227001 Travel inland	5,730	3,885	68 %	1,627
227004 Fuel, Lubricants and Oils	1,667	1,138	68 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,397	5,023	68 %	2,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,397	5,023	68 %	2,645

Reasons for over/under performance: Non

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
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Non Standard Outputs:	Minor repairs to the Integrated Financial Management Systems common Computer room	Completion of Minor repairs to the Integrated Financial Management Systems common Computer room done.		
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>107,417</i>	<i>81,327</i>	<i>76 %</i>	<i>25,319</i>
<i>Non-Wage Reccurent:</i>	<i>93,439</i>	<i>55,892</i>	<i>60 %</i>	<i>23,031</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,856</i>	<i>137,218</i>	<i>68.3 %</i>	<i>48,350</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	planned to hold six (6) Council meetings. planned to pay salaries for eleven (11) political leaders and Technical staff. planned for Four Political Oversight monitoring visits to LLGs.	Three quarterly council meetings held. eleven political leaders both at district and sub county paid nine month salaries.		Two Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	one quarterly council meeting held. Eleven political leaders paid salaries for the month of Jan, Feb and March.
211101 General Staff Salaries	120,790	73,692	61 %		22,470
211103 Allowances (Incl. Casuals, Temporary)	13,500	8,013	59 %		2,540
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %		0
221009 Welfare and Entertainment	7,500	3,487	46 %		2,829
221011 Printing, Stationery, Photocopying and Binding	2,000	1,150	58 %		650
221012 Small Office Equipment	5,500	0	0 %		0
222001 Telecommunications	1,000	325	33 %		125
222003 Information and communications technology (ICT)	1,500	245	16 %		0
227001 Travel inland	9,210	5,036	55 %		1,202
Wage Rect:	120,790	73,692	61 %		22,470
Non Wage Rect:	37,210	18,611	50 %		7,346
Gou Dev:	6,000	245	4 %		0
External Financing:	0	0	0 %		0
Total:	164,000	92,548	56 %		29,816
Reasons for over/under performance: The delayed procurement of service providers delayed the procurement of the office furniture.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Planned for Four (4) Contracts Committee meeting planned for Five (5) Bid Evaluation meetings. Preparation and submission for Four (4) Quarterly reports.	Three quarterly contracts committee meetings held. Three evaluation meetings held. three quarterly procurement reports prepared and submitted to the ministry.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.	Quarterly contracts committee meeting held. Evaluation committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	3,392	2,439	72 %	743
221009 Welfare and Entertainment	300	100	33 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
221012 Small Office Equipment	200	50	25 %	0
227001 Travel inland	1,050	610	58 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,442	3,449	63 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,442	3,449	63 %	843
Reasons for over/under performance: The quarterly activities were achieved as planned.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Planned for (6) DSC meetings. Planned for Confirmation of 25 technical staff across sectors. planned for recruitment of 16 technical staff across the departments. planned for (4) Sanctions and Rewards committee meeting.	Two DSC meetings for rewards and sanctions held.	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to conduct recruitment as the advert. DSC meeting to handle confirmation of staff held.	Quarterly DSC meeting for rewards and sanctions to handle errant staff cases done.
211103 Allowances (Incl. Casuals, Temporary)	11,300	5,245	46 %	0
221009 Welfare and Entertainment	900	300	33 %	0
221011 Printing, Stationery, Photocopying and Binding	516	160	31 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,500	750	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,416	6,455	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,416	6,455	42 %	0

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Un availability of the DSC Commission delays DSC activities due to protocols of borrowing commissions from other District.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications received. Four (4) Quarterly Land Board meetings planned.	()		()	()
No. of Land board meetings	() Land Board application received Four (4) Quarterly Land Board meetings	()		()	()
Non Standard Outputs:	To receive 25 Land applications. Four (4) Land Board meetings. Reviewing of Land Board applications.	Three quarterly Land board meetings held.		Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	Land board meeting held for approval of the applications.
211103 Allowances (Incl. Casuals, Temporary)	4,592	2,444	53 %		1,936
221009 Welfare and Entertainment	250	147	59 %		89
227001 Travel inland	350	263	75 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,192	2,853	55 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,192	2,853	55 %		2,200
Reasons for over/under performance:	The District has no land board and so the protocols of borrowing delay the process.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Management letters received and discussed.	()		()	()
No. of LG PAC reports discussed by Council	() Management letters received and discussed.	()		()	()
Non Standard Outputs:	planned for Four (4) quarterly Audit report review meetings.	Held three quarterly public accounts committee meetings at the district		Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	Held one quarterly public accounts committee meetings at the district
211103 Allowances (Incl. Casuals, Temporary)	4,592	1,696	37 %		0
221009 Welfare and Entertainment	250	36	14 %		0
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0

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227001 Travel inland	650	225	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,662	1,957	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,662	1,957	35 %	0
Reasons for over/under performance: The unavailability of DPAC is a challenge.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District.	() Paid nine month ex-Gratia to 85 lower local government councils, paid nine month ex gratia to directly district elected councilors, held nine executive meetings, serviced the district chairpersons car, paid nine month operational fuel for DEC	(85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	()Paid three month ex-Gratia to 85 lower local government councils, paid three month ex gratia to directly district elected councilors, held three executive meetings, serviced the district chairpersons car, paid three month operational fuel for DEC
Non Standard Outputs:	planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the Dsitric.	Paid nine month ex-Gratia to 85 lower local government councils, paid nine month ex gratia to directly district elected councilors, held nine executive meetings, serviced the district chairpersons car, paid nine month operational fuel for DEC	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	Paid three month ex-Gratia to 85 lower local government councils, paid three month ex gratia to directly district elected councilors, held three executive meetings, serviced the district chairpersons car, paid three month operational fuel for DEC
211103 Allowances (Incl. Casuals, Temporary)	82,263	35,968	44 %	11,400
221009 Welfare and Entertainment	840	360	43 %	100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
221012 Small Office Equipment	700	100	14 %	0
222001 Telecommunications	1,000	469	47 %	125
223003 Rent – (Produced Assets) to private entities	726	540	74 %	180
227001 Travel inland	10,000	5,540	55 %	1,801
227004 Fuel, Lubricants and Oils	24,600	15,202	62 %	6,152

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228002 Maintenance - Vehicles	12,050	7,530	62 %	2,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,579	65,808	50 %	22,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,579	65,808	50 %	22,267
Reasons for over/under performance: the Unspent balances are as a result of a accumulating funds before making a one off payment of the Honororia for the LCIs and LCIIIs.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Planned for Six (6) Standing Committee Meetings. Review meetings	Held three Standing Committee meetings. Did 12 Political Monitoring with other departments.	Two Committee of council meetings held.	Held one Standing Committee meetings. Did 4 Political Monitoring with other departments.
211103 Allowances (Incl. Casuals, Temporary)	9,642	6,484	67 %	2,062
221009 Welfare and Entertainment	1,210	455	38 %	150
221011 Printing, Stationery, Photocopying and Binding	870	334	38 %	184
221012 Small Office Equipment	220	0	0 %	0
227001 Travel inland	606	332	55 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,548	7,605	61 %	2,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,548	7,605	61 %	2,716
Reasons for over/under performance: The non realization of all revenues affected the performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,790</i>	<i>73,692</i>	<i>61 %</i>	<i>22,470</i>
<i>Non-Wage Reccurent:</i>	<i>214,048</i>	<i>106,738</i>	<i>50 %</i>	<i>35,373</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>245</i>	<i>4 %</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>340,838</i>	<i>180,675</i>	<i>53.0 %</i>	<i>57,843</i>

Vote:627 Kapelebyong District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	fuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips made	All the 11 staff received their payment. 111 farmers groups in all sectors were trained on Good Agronomic Practices across the district. one quarterly activity report was prepared and submitted to MAAIF. Two requests for season A planting materials were submitted to NAADS/OWC Kampala. Attended 2 collaboration meetings organised by SOCADIDO on Multi Actor Platform. procured one Automatic Syringe for vaccination . Maintained a car. Provided basic requirements for general Office facilitation.		Fuel,oils and lubricants Procured Motor cycles maintained No.meetings and workshops made. No.trips made	Payment of wages for all the 11 staff. Training of farmers on Good Agronomic Practices across the district. Submission of quarterly activity report to MAAIF. Submit request for season A planting materials to NAADS/OWC Kampala. Attending collaboration meetings. procurement of equipment and technologies. Maintenance of the transport equipment. General Office facilitation.
211101 General Staff Salaries	0	2,413	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221012 Small Office Equipment	55	39	72 %		39
222001 Telecommunications	1,200	600	50 %		0
227001 Travel inland	68,000	44,865	66 %		10,865
227004 Fuel, Lubricants and Oils	16,000	8,831	55 %		1,081
228002 Maintenance - Vehicles	14,080	9,821	70 %		4,000
Wage Rect:	0	2,413	0 %		0
Non Wage Rect:	100,334	64,655	64 %		15,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,334	67,068	67 %		15,984

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department did not realize local funds to implement all the activities hence under performance. Delayed completion of a production block resulted to under performance. Little funds to maintain all the transport equipment including motorcycles. Thin staff to effectively implement all the planned extension activities. COVID 19 prevalence resulted to few farmer groups attended as it would accelerate the spread. One staff had his salary withheld for 2 months because of irregular attendance to duty.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	motor cycles procured syringes procured Fish fry bought and distributed to farmers			motor cycles procured syringes procured Fish fry bought and distributed to farmers	
312201 Transport Equipment	30,000	0	0 %		0
312214 Laboratory and Research Equipment	377	377	100 %		377
312301 Cultivated Assets	7,538	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,915	377	1 %		377
External Financing:	0	0	0 %		0
Total:	37,915	377	1 %		377
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
N/A					
N/A					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	12 months salaries paid 4 quarterly reports produced and submitted. No.of trips made.			Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated	
211101 General Staff Salaries	196,800	126,372	64 %		42,274
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	700	140	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	484	48 %		234
221012 Small Office Equipment	200	40	20 %		40
222001 Telecommunications	300	30	10 %		0
227001 Travel inland	6,805	3,859	57 %		820
227004 Fuel, Lubricants and Oils	10,943	6,800	62 %		1,328
228002 Maintenance - Vehicles	6,200	3,571	58 %		2,993
Wage Rect:	196,800	126,372	64 %		42,274
Non Wage Rect:	26,148	14,924	57 %		5,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,948	141,296	63 %		47,689
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Office block completed Small scale irrigation system installed in Kapelebyong Sub County, Amaseniko parish (Onganyakonye valley tank) Office printer procured			Production office block completed	
312101 Non-Residential Buildings	199,091	119,419	60 %		0

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312202 Machinery and Equipment	18,729	1,500	8 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,820	120,919	56 %	1,500
External Financing:	0	0	0 %	0
Total:	217,820	120,919	56 %	1,500
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>196,800</i>	<i>128,786</i>	<i>65 %</i>	<i>42,274</i>
<i>Non-Wage Reccurent:</i>	<i>126,482</i>	<i>79,579</i>	<i>63 %</i>	<i>21,399</i>
<i>GoU Dev:</i>	<i>255,735</i>	<i>121,296</i>	<i>47 %</i>	<i>1,877</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>579,018</i>	<i>329,661</i>	<i>56.9 %</i>	<i>65,550</i>

Vote:627 Kapelebyong District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	<p>A Projector to support performance reviews procured</p> <p>1 sprayer procured to support control bats and other pests</p> <p>Protective gears such as a glove, a mask and an overall procured</p> <p>1 Back up drive procured for HMIS department</p> <p>30 ream of printing papers procured for office work</p> <p>100 pieces files procured for office work</p> <p>Office furniture especially a table and a chair procured</p> <p>Data bundle procured for internet access to support HMIS activities</p> <p>Licensed anti virus procured for computer protection</p> <p>4 desk organizers procured for office use</p> <p>Quarterly performance review reports prepared and submitted</p> <p>Quarterly DAQ reports prepared and submitted</p> <p>Quarterly DHT support supervision reports prepared and Submitted</p> <p>Quarterly report on repair and maintenance of Fridges to support EPI activities prepared and submitted</p>	<p>Allowances for staff implementing activities paid for 9 months</p> <p>Fuel procured for departments Vehicle for 9 months</p> <p>Data for internet subscribed for 9 months</p>	<p>Funeral expenses for 1 staff paid</p> <p>Data for internet subscribed</p> <p>Assorted welfare items procured</p> <p>Assorted stationary procured</p> <p>1 Airtime card for coordination procured</p> <p>1 Toner cartridges for the printer at the DHO's office procured</p> <p>1 Venue hired for performance review meetings</p> <p>1 Vehicles and 2 motor cycles maintained</p> <p>Fuel procured to facilitate the departments activities</p> <p>Allowances paid during the departments activities</p>	<p>Allowances for staff implementing activities during Qtr3 paid</p> <p>Fuel procured for departments Vehicle</p> <p>Data for internet subscribed</p>				
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0				

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221008 Computer supplies and Information Technology (IT)	1,300	300	23 %	300
221009 Welfare and Entertainment	10,238	2,860	28 %	781
221011 Printing, Stationery, Photocopying and Binding	2,356	825	35 %	239
221012 Small Office Equipment	8,563	1,805	21 %	469
222001 Telecommunications	1,280	70	5 %	0
222003 Information and communications technology (ICT)	4,700	150	3 %	0
224001 Medical and Agricultural supplies	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	99,023	32,529	33 %	5,462
227004 Fuel, Lubricants and Oils	15,574	5,363	34 %	1,263
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	3,251	33 %	600
228004 Maintenance – Other	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,568	18,776	28 %	7,816
Gou Dev:	0	0	0 %	0
External Financing:	94,316	28,377	30 %	1,298
Total:	161,884	47,153	29 %	9,114

Reasons for over/under performance: -Inadequate funding to the District Health Office that affects implementation of a wide range of supportive services to the lower facilities
 -Limited access to power in the department often affects routine office work coupled with poor internet connectivity

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)	(3154) 3154 Outpatients were cumulatively treated in St.Francis Acumet HCIII by end of Qtr3	(1012)(Outpatients treated in NGO basic health facilities)	(899)899 Outpatients were treated in St.Francis Acumet HCIII during Qtr3
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(513) 513 Inpatients were cumulatively treated in St Francis Acumet HCIII by end of Qtr3	(250)(Inpatients treated in NGO basic health facilities)	(165)165 Inpatients were treated in St Francis Acumet HCIII during Qtr3
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(284) 284 Deliveries were Cumulatively conducted in St. Francis Acumet HCIII by end of Qtr3	(125)(Deliveries conducted in NGO basic health facilities)	(123)123 Deliveries were conducted in St. Francis Acumet HCIII in Qtr3
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)	(280) 280 Children under 1 year were cumulatively immunized with pentavalent vaccine in St.Francis Acumet HCIII by end of Qtr3	(175)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(128)128 Children under 1 year were immunized with pentavalent vaccine in St.Francis Acumet HCIII during Qtr3

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Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	6,808	4,598	68 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,808	4,598	17 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,808	4,598	17 %	1,194
Reasons for over/under performance: Poor mobilization of the communities and inadequate funding for outreach services during the Quarter				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of outpatients that visited the Govt. health facilities.	(123224) (Outpatients treated in Government health facilities)	(73581) 73581 Outpatients were cumulatively treated in 12 Govt Health Units by end of Qtr3	(30806)(Outpatients treated in 12 Government health facilities)	(22646)22646 Outpatients were treated in 12 Govt Health Units during Qtr3
Number of inpatients that visited the Govt. health facilities.	(9498) (Inpatients admitted and treated in Government health facilities)	(4992) 4992 Inpatients were cumulatively treated in 3 Govt Health Units by end of Qtr3	(2374)(Inpatients admitted and treated in 3 Government health facilities)	(1928)1928 Inpatients were treated in 3 Govt Health Units during Qtr3
No and proportion of deliveries conducted in the Govt. health facilities	(991) (Deliveries conducted in Government health facilities)	(2135) 2135 Deliveries were cumulatively conducted in 8 Govt Health Units by end of Qtr3	(250)Deliveries conducted in 8 Government health facilities)	(746)746 Deliveries were conducted in 8 Govt Health Units during Qtr3
% age of approved posts filled with qualified health workers	(75%) Qualified staff recruited to fill the approved posts	()	()	()No Out put during Qtr3
No of children immunized with Pentavalent vaccine	(4700) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(3290) 3290 Children under 1 year were cumulatively immunized with pentavalent vaccine in 12 Govt Health units by end of Qtr 3	(1175)(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)	(1110)1110 Children under 1 year were immunized with pentavalent vaccine in 12 Govt Health units during Qtr 3
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	120,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	64,574	23,805	37 %	12,558
263367 Sector Conditional Grant (Non-Wage)	115,737	78,164	68 %	20,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,737	78,164	33 %	20,296
Gou Dev:	0	0	0 %	0
External Financing:	64,574	23,805	37 %	12,558
Total:	300,311	101,969	34 %	32,854
Reasons for over/under performance:				
-Delayed procurement processes affected implementations of certain critical activities during the Quarter				
-Inadequate funding to the District Health Office which also affected functionality of the office				
-There was a general increase in deliveries across the facilities in the District which could have been the effect of lock down due to Cvid 19				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(3)	()		(0)	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	A motor cycle procured for District Health Office to support the office of the Biostat	No output achieved since procurement was deferred to Quarter 4		No procurement was done during this quarter due to delays in the processes	
312201 Transport Equipment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process that affected procurement of the motor cycle					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Minutes of council for enactment of ordinances/by laws to promote sustainability of ODF produced	No cumulative outputs realized since no activities were implemented		No activities were implemented this quarter	
	Report on number of Villages followed up on ODF produced				
	Report on community pre-triggering visits conducted produced				
	Report on Number of triggered communities followed up produced				
	Report on District Technical review meeting conducted				

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281502	Feasibility Studies for Capital Works	49,614	16,537	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,614	16,537	33 %	0
	External Financing:	0	0	0 %	0
	Total:	49,614	16,537	33 %	0
Reasons for over/under performance:		The department did receive any funding for sanitation activities this FY thus affecting implementation of sanitation activities			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Acowa HCIII Securely Fenced		No service provider was secured in time to implement these activities this Qtr	
		A motor cycle procured for Amaseniko HCII			
		A motor cycle procured for Nyada HCII			
		A water tank procured and installed in Kapelebyong HCIV			
		A desk top procured for the DHO			
		A filing Cabinet procured at DHO			
281504	Monitoring, Supervision & Appraisal of capital works	593	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
312201	Transport Equipment	14,000	0	0 %	0
312203	Furniture & Fixtures	1,700	0	0 %	0
312213	ICT Equipment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,293	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,293	0	0 %	0
Reasons for over/under performance:		Delay in procurement processes that affected the implementation of these activities this Qtr			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses rehabilitated		(1)	(0)	(0)	(0)
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries of 111 staff paid	Salaries for 114 staff paid for 9 months		Salaries of 114 staff paid	Salaries for 114 staff paid for 3 months
211101 General Staff Salaries	1,127,096	741,478	66 %		249,209
Wage Rect:	1,127,096	741,478	66 %		249,209
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,127,096	741,478	66 %		249,209
Reasons for over/under performance: There are huge balances in Salary as a result of the increment in salary allocation which was not followed with the planned recruitment of critical staff in the department.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	2 Health staff funeral services supported by the DHO's office Quarterly office supplies for staff welfare procured Quarterly activity reports submitted to Ministry of Health 2 Monitoring Reports on Council visit to lower Health Facilities prepared	2 Reports on council monitoring visits to lower HFs prepared and submitted		2 Health staff funeral services supported by the DHO's office Quarterly office supplies for staff welfare procured Quarterly activity reports submitted to Ministry of Health 2 Monitoring Reports on Council visit to lower Health Facilities prepared	A report on monitoring of health services by council was prepared and submitted
221009 Welfare and Entertainment	401	0	0 %		0
227001 Travel inland	1,555	310	20 %		0
273102 Incapacity, death benefits and funeral expenses	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,556	310	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,556	310	12 %		0
Reasons for over/under performance: Limited funds allocated for this activity thus affecting on the number of sites visited and the number of visiting members					
Output : 088303 Sector Capacity Development					
N/A					

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Non Standard Outputs:

Completion of
fencing of
Kapelebyong HCIV

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

NA

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,127,096</i>	<i>741,478</i>	<i>66 %</i>	<i>249,209</i>
<i>Non-Wage Reccurent:</i>	<i>332,669</i>	<i>101,848</i>	<i>31 %</i>	<i>29,306</i>
<i>GoU Dev:</i>	<i>99,907</i>	<i>16,537</i>	<i>17 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>158,890</i>	<i>52,182</i>	<i>33 %</i>	<i>13,856</i>
<i>Grand Total:</i>	<i>1,718,561</i>	<i>912,045</i>	<i>53.1 %</i>	<i>292,370</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	320 Primary Teachers paid salaries for 12 month of FY 2020/21 PLE 2020 administered to 1800 candidates registered.	Salaries for 343 staff paid for Q1, Q2 and Q3 FY 2020/21 and PLE administered to 1752 registered candidates in 21 PLE sitting centres		340 Primary Teachers paid salaries for 3 months (January, February & March) of FY 2020/21.	Payment primary staff salaries for the quarter running from January, February to March FY 2020/21. PLE 2020 was administered to all candidates in all UNEB PLE Examination centres.
211101 General Staff Salaries	2,309,939	1,751,127	76 %		565,546
227001 Travel inland	13,000	6,146	47 %		6,146
Wage Rect:	2,309,939	1,751,127	76 %		565,546
Non Wage Rect:	13,000	6,146	47 %		6,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,322,939	1,757,273	76 %		571,692
Reasons for over/under performance:	Release of more funds by UNEB outside the approved budget delayed accessibility of all the required funds tofacilitate administration of PLE				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(320) Primary teachers paid monthly salaries for 12 months	(343) primary teachers paid salaries for Q1, Q2 and Q3		(340)Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	(343)primary teachers in 40 UPE schools paid salaries for Q3 FY 2020/21
No. of qualified primary teachers	(320) Primary teachers qualified to teach	(343) primary teachers qualified to teach		(340)Primary teachers qualified to teach	(343)primary teachers qualified to teach
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(30070) enrolled in 2020 were resubmitted to MoES as it was not possible to capture school enrollment during lock down		(30000)enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(30070) enrolled in 2020 were resubmitted to MoES as it was not possible to capture school enrollment during lock down
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() Not established due to lock down		(50)School dropout reduced to about 50 learners annually.	()Not established due to lock down

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No. of Students passing in grade one	() At least 150 expected to pass in Division one at PLE	()	()	()	
No. of pupils sitting PLE	(2000) Approximately 2000 registered	()	(0)N/A	()	
Non Standard Outputs:	Retiring, dead & absconded staff replaced				
263367 Sector Conditional Grant (Non-Wage)	525,988	222,711	42 %		103,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	525,988	222,711	42 %		103,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	525,988	222,711	42 %		103,273
Reasons for over/under performance:	Uneven releases to support phased reopening was unable to support planned activities to meet planned outputs.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Funds not available	(3) Payment of only retention for 3 classrooms constructed in Chanigweno P/S FY 2019/20	(0)Funds not available	(3)Payment of only retention for 3 classrooms constructed in Chanigweno P/S FY 2019/20	
No. of classrooms rehabilitated in UPE	(0) Funds not available	(0) N/A	(0)Funds not available	(0)N/A	
Non Standard Outputs:	Non				
312101 Non-Residential Buildings	26,276	0	0 %		0
312104 Other Structures	1,249	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,525	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,525	0	0 %		0
Reasons for over/under performance:	Delay by the contractor to finish issues raised for correction in defect liability period of six months				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) 5 stance VIP pit latrines constructed at Ajeleik Ps , Odiding Ps & St Peter's SS Acowa	(3) Works had just commenced by the end of quarter	(3)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	(3)Works had just commenced by the end of quarter	
No. of latrine stances rehabilitated	(2) Draining pit latrines at Amaseniko Ps & Alupe Ps	(2) Works had just commenced by the end of quarter	(2)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	(2)Works had just commenced by the end of quarter	
Non Standard Outputs:	Non				
281504 Monitoring, Supervision & Appraisal of capital works	3,750	1,243	33 %		0

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312104 Other Structures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,750	1,243	2 %	0
External Financing:	0	0	0 %	0
Total:	59,750	1,243	2 %	0

Reasons for over/under performance: Delayed award of contracts to successful bidders

Output : 078183 Provision of furniture to primary schools

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

N/A

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	101 secondary staff paid salaries and wages for 12 months FY 2020/21	100 staff paid staff paid staff salaries for Q1, Q2 and Q3 FY 2020/21	101 secondary staff paid salaries and wages for 3 months (January, February & March) FY 2020/21	Payment of staff salaries and wages for the Quarter that ran from January, February to march FY 2020/21
211101 General Staff Salaries	1,162,036	814,163	70 %	259,890
Wage Rect:	1,162,036	814,163	70 %	259,890
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,162,036	814,163	70 %	259,890

Reasons for over/under performance: None

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

No. of students enrolled in USE	(2200) students expected to be enrolled in the 6 Gov't USE schools in the District.	(2463) enrolled in all 6 USE schools	(3000)students enrolled in the 6 Government USE schools in the District	(2463)enrolled in all 6 USE schools
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No. of teaching and non teaching staff paid	(101) teaching and non teaching staff in the 6 USE schools paid salaries	(100) paid salaries and wages for Q1, Q2 and Q3 FY 2020/21	(101)teaching and non teaching staff in the 6 USE schools paid salaries for FY 2020/21	(100)paid salaries and wages for Q3 FY 2020/21
No. of students passing O level	(400) All those enrolled	()	()	()
No. of students sitting O level	(400) all enrolled and registered	()	()	()
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	412,895	108,721	26 %	51,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,895	108,721	26 %	51,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,895	108,721	26 %	51,094

Reasons for over/under performance: Transfers by the centre of staff without replacement

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Akoromit Seed & John Eluru Mem SS retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	Akoromit Seed SS completed and commissioned	Akoromit Seed retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	Payment of retention on Akoromit Seed SS.
312101 Non-Residential Buildings	23,230	0	0 %	0
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,230	0	0 %	0

Reasons for over/under performance: Delayed commissioning due late delivery of furniture and fixes in the classrooms

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	(1) Payment of retention of two in one Science laboratory at John Eluru memorial SS	(0)No funds	(1)Payment of retention of two in one Science laboratory at John Eluru memorial SS
No. of science laboratories constructed	(0) No funds	(0) N/A	(0)No funds	(0)N/A

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Non Standard Outputs:	Retention on works on completion of a two in one laboratory paid		Retention on works on completion of a two in one laboratory paid	
312214 Laboratory and Research Equipment	4,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,796	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,796	0	0 %	0
Reasons for over/under performance: Delay in request for payment of retention by the contractor after six month liability period				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All primary and secondary schools inspected/ supervised at least once a term.	All UPE, private and community primary schools inspected and supervised Q2 and Q3 after MoES instruction to reopen in a phased manner.	All primary and secondary schools inspected/ supervised at least once a term in term 1	Schools inspected and supervised on compliance to SOPs issued by Ministry of Health
227001 Travel inland	28,066	9,822	35 %	5,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,066	9,822	35 %	5,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,066	9,822	35 %	5,843
Reasons for over/under performance: School reopening was in a phased manner hence it was difficult for some schools to adhere to SOPs as required due to limited classroom space to provide for adequate social distancing				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All schools monitored at least once a term.	PLE 2020 Administration conducted and disaster reports submitted to OPM. MoES and MoLG	All schools monitored at least once a term 1	Planned monitoring activities were not conducted.
227001 Travel inland	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance: Funds meant for monitoring schools were used to address emergent issues like support to PLE administration and support submission of disaster reports that occurred to 3 schools (Alito Ps, Opot Ps and St. Peter's SS Acowa to OPM, MoES and MoLG as releases for planned operational funds under sector conditional grants were not released as expected				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	All co-curricular activities conducted at school, sub county, district and national levels.	Planned activities not implement as COVID 19 restrictions were still in place		District team supported to National Kids athletics & ball games	Planned activities not implement as COVID 19 restrictions were still in place
227001 Travel inland	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Planned activities not implement as COVID 19 restrictions were still in place					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of school administrators, teachers, management organs built.	Planned activities to be conducted in Q4		Capacity of Head teachers (Financial & Record keeping) & prefects (Leadership skills) built in 40 UPE & 6 USE schools.	Planned activities to be conducted in Q4
221002 Workshops and Seminars	60,000	29,988	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	50,000	29,988	60 %		0
Total:	60,000	29,988	50 %		0
Reasons for over/under performance: Planned activities to be conducted in Q4					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	All salaries for district staff paid for FY 2020/21. Filled up pit latrines in schools drained. (Amare Ps & Amaseniko) Ps District Education Vehicles maintained. District staff facilitated for official travels. Burial of deceased staff supported. Monitoring by Education Committee of council supported. National functions supported.	2 District Education Office staff salaries paid for Q1, Q2 and Q3; Three official travels made on picking of masks for candidate classes, submissions of reports to line ministries and Education vehicle repaired and maintained twice	Staff salaries for education office staff paid for July, August & September paid. District staff official travels facilitated and Independence Day and World Aids day supported	District education Staff salaries paid for Q3 running from January to March FY 2020/21; official travels made to submit official documents to line ministries
211101 General Staff Salaries	34,918	14,274	41 %	4,577
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	200	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	14,593	6,876	47 %	6,048
228002 Maintenance - Vehicles	35,000	3,000	9 %	0
Wage Rect:	34,918	14,274	41 %	4,577
Non Wage Rect:	54,193	9,876	18 %	6,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,111	24,150	27 %	10,625

Reasons for over/under performance:

Planned activities to support national functions not supported due instructions that suspended such activities due to COVID 19 restrictions, under staffing in the Education Office. Education vehicles were not maintained as planned due to limited releases to support the implementation of this output.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Projector , screen , laptop and printer procured	Planned activities will be implemented in Q4	Education vehicle overhauled/refurbished & projector, screen, laptop & printer procured.	Planned activities will be implemented in Q4
312213 ICT Equipment	11,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: Planned activities will be implemented in Q4				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(100) 100 SNE teachers oriented in management and ope-rationalization of SNE facilities for learners in all schools	(47) planned activities will be conducted in Q4	(47)SNE facilities in UPE & USE functional	(47)planned activities will be conducted in Q4
No. of children accessing SNE facilities	(500) in all UPE and USE schools	(500) seen accessing available SNE facilities in schools	(500)in all UPE and USE schools	(500)seen accessing available SNE facilities in schools
Non Standard Outputs:	None			
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: All planned activities will be conducted in Q4				
<i>Total For Education : Wage Rect:</i>	<i>3,506,893</i>	<i>2,579,564</i>	<i>74 %</i>	<i>830,013</i>
<i>Non-Wage Reccurent:</i>	<i>1,085,642</i>	<i>357,276</i>	<i>33 %</i>	<i>172,404</i>
<i>GoU Dev:</i>	<i>151,302</i>	<i>1,243</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>29,988</i>	<i>60 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,793,837</i>	<i>2,968,071</i>	<i>61.9 %</i>	<i>1,002,417</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained				
Non Standard Outputs:	Sector road equipment and vehicles maintained and repaired	One departmental vehicle repaired and maintained		Sector road equipment and vehicles maintained and repaired	Repair of one departmental vehicle
228002 Maintenance - Vehicles	30,499	26,550	87 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,499	26,550	87 %		25,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,499	26,550	87 %		25,000
Reasons for over/under performance:	NIL				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for two staff in the department		Staff salaries paid	Payment of salaries for two staff
211101 General Staff Salaries	40,800	30,600	75 %		10,200
Wage Rect:	40,800	30,600	75 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	30,600	75 %		10,200
Reasons for over/under performance:	NIL				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Planned works supervised and monitored. Fuel procured, Office stationery procured,, Filing cabinet procured, one laptop procured, one camera procured	Planned works supervised and monitored, fuel procured, office stationery procured		Planned works supervised and monitored. Fuel procured, Office stationery procured,,	Planned works supervised and monitored, fuel procured, office stationery procured
211101 General Staff Salaries	0	10,546	0 %		3,600

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,500	1,489	99 %	502
227001 Travel inland	14,537	8,622	59 %	2,298
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	0	10,546	0 %	3,600
Non Wage Rect:	26,537	13,111	49 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,537	23,657	89 %	6,400

Reasons for over/under performance: NIL

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

No of bottle necks removed from CARs	(25) 25 kilpmeters of community access roads periodically maintained in six subcounties	(10)Community access roads maintained	()
Non Standard Outputs:	Works Monitored and supervised	Works Monitored and supervised	

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(86) 86 kilometers of district roads routinely maintained using road gangs	(86)District roads routinely maintained	()	
Length in Km of District roads periodically maintained	(16) 16 kilometers of district roads periodically maintained on Obalanga - Oditel Road	(12)District roads periodically maintained	(16)16 kms on Obalanga - Oditel road regraded and gravel stock piled.	
Non Standard Outputs:	Works supervised and monitored	Supervision, monitoring and coordination	Works supervised and monitored	Supervision, monitoring and coordination
263367 Sector Conditional Grant (Non-Wage)	150,830	76,638	51 %	57,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,830	76,638	51 %	57,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,830	76,638	51 %	57,140

Reasons for over/under performance: Fund were inadequate to enable dumping og gravel onto the road. The activity of graveling is being undertaken in quarter four

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

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Length in Km. of rural roads constructed	(0.35) Lowcost sealing of roads at the district headquarters	() NIL	(0.35)Low cost sealing by means of contracting	()NIL
Non Standard Outputs:	Planned works supervised and monitored, Office furniture procured, fuel procured	Nil	Planned works supervised and monitored	Nil
	Retention for F/Y 2018/2019 and 2019/2020 works paid			
281501 Environment Impact Assessment for Capital Works	1,000	405	41 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	20,520	93 %	20,520
281504 Monitoring, Supervision & Appraisal of capital works	17,000	14,829	87 %	7,186
312103 Roads and Bridges	211,001	12,715	6 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	48,469	19 %	27,706
External Financing:	0	0	0 %	0
Total:	256,001	48,469	19 %	27,706
Reasons for over/under performance:	Procurement of the contractor was being concluded in the quarter and works are being undertaken in quarter four.			
Total For Roads and Engineering : Wage Rect:	40,800	41,146	101 %	13,800
Non-Wage Reccurent:	207,866	116,300	56 %	84,940
GoU Dev:	256,001	48,469	19 %	27,706
Donor Dev:	0	0	0 %	0
Grand Total:	504,667	205,914	40.8 %	126,446

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, inland travel facilitated, statioanery procured, small office equipment procured , fuel and lubricants procured.	Salaries paid for three month to one staff in the department.inland travels facilitated for supervision of borehole rehabilitation and submission of quarterly report to MoWE. office cleaning materials procured		staff salaries paid, inland travel facilitated, stationery procured, fuel and lubricants procured.	Salaries paid for three month to one staff in the department.inland travels facilitated for supervision of borehole rehabilitation and submission of quarterly report to MoWE. office cleaning materials procured
211101 General Staff Salaries	26,400	19,245	73 %		6,600
221008 Computer supplies and Information Technology (IT)	3,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	770	18 %		0
221012 Small Office Equipment	8,000	1,107	14 %		501
227001 Travel inland	13,606	5,828	43 %		2,813
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0
Wage Rect:	26,400	19,245	73 %		6,600
Non Wage Rect:	35,356	10,705	30 %		3,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,756	29,950	48 %		9,914
Reasons for over/under performance:	Procurement of Office furniture and computer yet to be initiated in quarter four due to limited quarterly release of funds.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction works monitored and supervised	() 5 Construction works monitored and supervised		()Construction works monitored and supervised	()Boreholes sites monitored and supervised after construction
No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	()		()	()
Non Standard Outputs:	Fuel procured, Vehicle maintained data collected and analysed, inland travels facilitated, cordination meetings held	Motorcycle repaired and maintained.		Fuel procured, Vehicle maintained inland travels facilitated	Motorcycle repaired and maintained.
227001 Travel inland	13,019	6,438	49 %		1,890

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228002 Maintenance - Vehicles	1,981	990	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,428	50 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,428	50 %	1,890

Reasons for over/under performance: Construction works started late and are still ongoing. more site visits to follow.

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

N/A

Non Standard Outputs:	Follow up and support visits to Water User Committees conducted	Follow up and support visits to communities benefiting from new water sources conducted	Follow up and support visits to Water User Committees conducted	Mobilization and sensitization of communities to fulfill critical requirements as part of soft ware steps
227001 Travel inland	5,616	3,305	59 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,616	3,305	59 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,616	3,305	59 %	1,034

Reasons for over/under performance: construction works still in progress since some of these activities move concurrently with the construction of new water sources, they will continued in forth quarter.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	Department vehicle repaired and hygiene and sanitation campaigns conducted	Departmental vehicle repaired, baseline data on hygiene and sanitation ascertained. Rapport building with village leaders on promotion of sanitation and hygiene. triggering of nine selected villages of; 1. Cula 2. Nyaikuro 3. Olet 4. Arengepua 5. Apopong 6.Obur 7.Orumai 8.Adipala 9.Iyalakwe Follow up activities on the nine triggered villages. Verification of the nine followed up villages by the sub county team on improved hygiene and sanitation practices.	Rapport building with village leaders on promotion of sanitation and hygiene. triggering of nine selected villages of; 1. Cula 2. Nyaikuro 3. Olet 4. Arengepua 5. Apopong 6.Obur 7.Orumai 8.Adipala 9.Iyalakwe Follow up activities on the nine triggered villages. Verification of the nine followed up villages by the sub county team on improved hygiene and sanitation practices.	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,148	82 %	12,705
312201 Transport Equipment	22,000	22,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,802	38,148	91 %	12,705
External Financing:	0	0	0 %	0
Total:	41,802	38,148	91 %	12,705
Reasons for over/under performance:	COVID 19 Related challenges restricted the responsible officers to interact with a few house hold members at a time there by taking more time per village than planned.			

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled in the following locations: 1. ACINGA S/C: a. Cula parish, Cula village b. Nyaikuro Parish, Nyaikuro village c. Olet parish, Aipenes village 2. OKUNGUR S/C a. Odiding parish, Orumai village b. Akodokodoi Parish, Apopong village ACOWA S/C: a. Acowa Parish, Obur Central KAPELEBYONG S/C a. Amemia Parish, Adipala village b. Okoboi Parish, Omokor village ALITO S/C a. Iyalakwe Parish, Iyalakwe P/S	()	(9) deep boreholes drilled	(9) Drilling of 9 boreholes still in progress.
No. of deep boreholes rehabilitated	() Boreholes rehabilitated in the following locations: AKOROMIT S/C a. Akoromit Town board, Akore Acowa P/S b. Akoromit Parish, Akworo village OKUNGUR S/C a. Akodokodoi Parish, Maga Village, Maga community borehole ACOWA S/C a. Angerepo Parish, Angerepo H/C II OBALANGA S/C a. Labira Parish, Adungo village, Adungo community borehole	(5) 5 Boreholes rehabilitated in the following locations; Akoromit sub county 1. Akuoro village. 2. Arubela village. Okungur sub county 1. Maga community borehole. Acowa sub county 1. Angerepo Health centre II Obalanga S/C 1. Adungo community borehole	()	(5) 5 Boreholes rehabilitated in the following locations; Akoromit sub county 1. Akuoro village. 2. Arubela village. Okungur sub county 1. Maga community borehole. Acowa sub county 1. Angerepo Health centre II Obalanga S/C 1. Adungo community borehole
Non Standard Outputs:	Commitments and retentions for F-Y 2019-2020 paid			
281501 Environment Impact Assessment for Capital Works	1,000	999	100 %	999
281503 Engineering and Design Studies & Plans for capital works	281,855	69,784	25 %	49,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,855	70,783	25 %	50,906
External Financing:	0	0	0 %	0
Total:	282,855	70,783	25 %	50,906
Reasons for over/under performance:	Borehole drilling shall be completed in quarter four.			
Total For Water : Wage Rect:	26,400	19,245	73 %	6,600

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<i>Non-Wage Reccurent:</i>	<i>55,971</i>	<i>21,437</i>	<i>38 %</i>	<i>6,238</i>
<i>GoU Dev:</i>	<i>324,657</i>	<i>108,931</i>	<i>34 %</i>	<i>63,611</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>407,028</i>	<i>149,613</i>	<i>36.8 %</i>	<i>76,448</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Official coordination with line MDAs implemented Staff remuneration paid Office equipment serviced and maintained Office furniture and filing cabinet procured	Paid 3 staff their salaries for the 3 quarters. Repaired and serviced departmental motor cycle. Procured 3 printer cartridges. Submitted half year performance report to MoWE. Procured office sanitary products. Issued LPO for office filing cabinet.		Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office table procured	Paid 3 staff their salaries for the quarter. Repaired and serviced departmental motor cycle. Procured 3 printer cartridges. Submitted half year performance report to MoWE. Procured office sanitary products. Issued LPO for office filing cabinet.
211101 General Staff Salaries	80,400	58,607	73 %		20,100
221008 Computer supplies and Information Technology (IT)	990	910	92 %		810
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
222001 Telecommunications	400	200	50 %		0
224004 Cleaning and Sanitation	204	81	40 %		41
227001 Travel inland	3,644	1,023	28 %		1,023
228002 Maintenance - Vehicles	978	751	77 %		151
Wage Rect:	80,400	58,607	73 %		20,100
Non Wage Rect:	8,866	2,966	33 %		2,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,266	61,572	69 %		22,126
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) Nil		(0)N/A	(0)Nil
No. of community members trained (Men and Women) in forestry management	() N/A	(0) Nil		()	(0)Nil

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Non Standard Outputs:	Energy saving technologies adopted and practiced in communities	Nil		One select community training conducted on rocket lorena construction and use	None
227001 Travel inland	760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760	0	0 %		0
Reasons for over/under performance:	Activity deferred to quarter four				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Trade in forestry produce streamlined Forestry inspection and regulation enhanced	(4) Forestry regulation and enforcement conducted Illegal trade in forestry produce checked		(2)Forestry regulation and enforcement conducted Illegal trade in forestry produce checked Check points operated and offenders penalized and or prosecuted	(0)Nil
Non Standard Outputs:	NA	1 enforcement patrol with EPPU conducted		Coordination with other stakeholders on regulation and enforcement achieved	1 enforcement patrol with EPPU conducted
227001 Travel inland	1,544	772	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,544	772	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,544	772	50 %		0
Reasons for over/under performance:	Activity deferred to quarter four because of budget cuts				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Wetland management enhanced	(1) Wetland Action Plan prepared for Akoromit sub county		(1)Wetland Action Plan prepared for Akoromit sub county	(0)Nil
Area (Ha) of Wetlands demarcated and restored	() NA	() NA		()	()Nil
Non Standard Outputs:	NA	Nil		Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	Nil
221002 Workshops and Seminars	3,300	1,100	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,100	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,100	33 %	0
Reasons for over/under performance: Budget cut prohibited execution of planned activity				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) Environment literacy enhanced in our communities	(162) 90 women and 72 men trained in ENR monitoring	(150) Women and men capacity built in environment monitoring and conservation	(162) 90 women and 72 men trained in ENR monitoring
Non Standard Outputs:	Capacity of Sub County Environment focal persons and DEO built to govern environment use	Nil	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	Nil
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	2,010	913	45 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,810	913	32 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,810	913	32 %	913
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Environment governance and adherence enhanced	(10) 1 political monitoring of environmental interventions in the sub counties of Okungur, Obalanga and Kapelebyong. 3 wetlands compliance monitoring surveys done in Alito, Obalanga, Acowa and Kapelebyong sub counties respectively.	(4) Monitoring and compliance surveys conducted in valuable and vital wetlands. Reviews and assessments done for projects prior to execution. General environmental monitoring with general purpose committee done	(4) 1 political monitoring of environmental interventions in the sub counties of Okungur, Obalanga and Kapelebyong. 3 wetlands compliance monitoring surveys done in Alito, Obalanga, Acowa and Kapelebyong sub counties respectively.
Non Standard Outputs:	NA	Nil	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region	Nil

Vote:627 Kapelebyong District

Quarter3

227001 Travel inland	3,526	2,178	62 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	2,178	62 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	2,178	62 %	1,254
Reasons for over/under performance: None				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	() NA	()	(0)NA
Non Standard Outputs:	Community literacy on land administration enhanced	2 community sensitization meetings on land administration done in Akore Town Council and Kapelebyong sub county.	One community sensitization meeting on land administration conducted	2 community sensitization meetings on land administration done in Akore Town Council and Kapelebyong sub county.
227001 Travel inland	564	345	61 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	564	345	61 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564	345	61 %	345
Reasons for over/under performance: None				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Systematic developments implemented Approvals of development plans conducted	2 quarterly meetings of district physical planning committee held. 3 land and development inspection visits conducted in Akore Town Council, Obalanga Town Council and Kapelebyong sub county. Conducted 3 technical backstopping exercises in physical planning done for Acowa, Obalanga and Kapelebyong sub counties.	Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted	1 quarterly meeting of district physical planning committee held. 1 land and development inspection visit conducted in Kapelebyong sub county. Conducted 1 technical backstopping in physical planning done for Kapelebyong sub county.
227001 Travel inland	2,604	1,521	58 %	650

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,604	1,521	58 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,604	1,521	58 %	650
Reasons for over/under performance: None				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Increased tree cover by 10,000 seedlings in the district	Over 10,000 tree seedlings managed to maturity at the centralized tree nursery at the district headquarters	Over 20,000 seedlings managed to maturity	Over 10,000 tree seedlings managed to maturity at the centralized tree nursery at the district headquarters
312301 Cultivated Assets	5,000	2,870	57 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,870	57 %	1,410
External Financing:	0	0	0 %	0
Total:	5,000	2,870	57 %	1,410
Reasons for over/under performance: None				
Total For Natural Resources : Wage Rect:	80,400	58,607	73 %	20,100
Non-Wage Reccurent:	23,974	9,794	41 %	5,187
GoU Dev:	5,000	2,870	57 %	1,410
Donor Dev:	0	0	0 %	0
Grand Total:	109,374	71,271	65.2 %	26,697

Vote:627 Kapelebyong District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 PWD groups supported with IGAs 10 YLP youth projects funded 15 UWEP groups funded 15 Micro Projects groups funded one Parish community Association formed and funded	2 PWD groups funded 12 Micro Projects funded		1 PWD group supported with IGAs 2 YLP youth projects funded 2 UWEP groups funded 2 Micro Projects groups funded one Parish community Association formed and funded	2 PWD groups funded 12 Micro Projects funded
211103 Allowances (Incl. Casuals, Temporary)	16,500	8,751	53 %		0
221002 Workshops and Seminars	6,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,000	40 %		0
221011 Printing, Stationery, Photocopying and Binding	4,023	3,000	75 %		0
221012 Small Office Equipment	1,500	500	33 %		0
222001 Telecommunications	400	200	50 %		0
224006 Agricultural Supplies	238,841	67,000	28 %		67,000
227001 Travel inland	23,500	15,682	67 %		0
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		0
228002 Maintenance - Vehicles	6,000	6,000	100 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	311,363	112,133	36 %		67,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	311,363	112,133	36 %		67,000
Reasons for over/under performance:	under performance noted due to 3 micro projects funds transfer failure due to wrong supplier numbers from ministry of finance				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff monthly salary paid	7 staff paid monthly salaries		7 staff monthly salary paid	7 staff paid monthly salaries
211101 General Staff Salaries	54,642	34,570	63 %		12,295

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	54,642	34,570	63 %	12,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,642	34,570	63 %	12,295

Reasons for over/under performance: Slight low performance due to failed planned promotion as result of luck of DSC services

Output : 108105 Adult Learning

No. FAL Learners Trained	() quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	() 18 FAl Instructors Paid Quarterly motivational allowances	()	()18 FAl Instructors Paid Quarterly motivational allowances
Non Standard Outputs:	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	18 FAl Instructors Paid Quarterly motivational allowances		quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,224	61 %	1,224
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	833	571	69 %	571
227001 Travel inland	500	340	68 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	2,135	56 %	2,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	2,135	56 %	2,135

Reasons for over/under performance: The performance in this quarter was over and above planned because payments were cumulatively paid in this quarter

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	2 gender mainstreaming meetings supported	one gender mainstreaming meeting conducted at kapelebyong subcoubty	1 gender mainstreaming meeting supported	one gender mainstreaming meeting conducted at kapelebyong subcoubty
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0

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Quarter3

227001 Travel inland	1,149	500	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	1,000	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	1,000	47 %	0
Reasons for over/under performance: performance is higher compared to the expected quarterly budget which is as result of accumulating funds for two quarters to be able to implement in quarter three 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	(215) 215 Juvenile cases identified and supported in seven core program areas	(50)50 Juvenile cases identified No of cases managed and settled	(165)165 Juvenile cases identified and supported in seven core program areas
Non Standard Outputs:	200 juvenile cases identified and referred CSOs in implementing child protection related activities supervised	215 Juvenile cases identified and supported in seven core program areas	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised	165 Juvenile cases identified and supported in seven core program areas
	4 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management		1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed	
211103 Allowances (Incl. Casuals, Temporary)	13,520	10,557	78 %	3,797
221002 Workshops and Seminars	1,000	500	50 %	0
221009 Welfare and Entertainment	5,990	2,810	47 %	235
221011 Printing, Stationery, Photocopying and Binding	810	455	56 %	50
222001 Telecommunications	530	338	64 %	73
227001 Travel inland	3,800	2,846	75 %	1,246
227004 Fuel, Lubricants and Oils	1,840	1,440	78 %	670
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	2,033	60 %	643
Gou Dev:	0	0	0 %	0
External Financing:	26,110	17,913	69 %	5,428
Total:	29,490	19,946	68 %	6,071
Reasons for over/under performance: The performance was slightly lower due budget cuts especially the area of UCG none wage				
Output : 108109 Support to Youth Councils				

Vote:627 Kapelebyong District

Quarter3

No. of Youth councils supported	() 4Quarterly Youth Council meeting held	(3) 2 youth meetings held	()	(1)1 Youth Council meeting held
Non Standard Outputs:	YLP funds recovered	2 youth meetings held	1 quarterly youth council meeting held YLP funds recovered	1 youth meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,370	69 %	1,040
227001 Travel inland	1,013	370	37 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	1,740	58 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	1,740	58 %	1,290
Reasons for over/under performance:	There is an over and above performance of the expected budget as a result of swearing in the new council executive			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(-2) 4 Quarterly PWD and Elderly Council meetings held	() 3 PWD quarterly meetings conducted	(1)1 Quarterly PWD and Elderly Council meetings held	(1)1 PWD council meeting conducted
Non Standard Outputs:	PWD Funded groups monitored and supervised	3 PWD quarterly meetings conducted	PWD Funded groups monitored and supervised	1 PWD council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,399	685	49 %	360
227001 Travel inland	1,000	680	68 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,399	1,365	57 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,399	1,365	57 %	680
Reasons for over/under performance:	The performance in the quarter was as planned			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural events coordinated and supported	N/A	Cultural events coordinated and supported	NO activity conducted
227001 Travel inland	1,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,757	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,757	0	0 %	0
Reasons for over/under performance:	under performance noted due limited funds thus funds the out put to expended in the quarter four after acumulation			
Output : 108114 Representation on Women's Councils				

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Quarter3

No. of women councils supported	(4) 4 Women Council meetings held	(4) 2 Women Council meeting 2 women monitoring facilitated	(1)1 Women Council meetings held	(1)1 Women Council meeting 1 women monitoring facilitated
Non Standard Outputs:	4 Women Council meetings held UWEP funds recovered from women groups	2 Women Council meeting 2 women council monitoring session facilitated	UWEP funds recovered from women groups	1 Women Council meeting 1 women Council monitoring session facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,194	700	59 %	700
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,000	680	68 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,194	1,380	43 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194	1,380	43 %	1,380
Reasons for over/under performance:	Budget performance slightly higher due to conducting monitoring UWEP projects			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	109 groups formed under the YLP, Micro projects PWD Groups and UWEP programs 7 quarterly reports prepared and submitted to line ministries Government programs monitored and supervised	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	109 groups formed under the YLP, Micro projects PWD Groups and UWEP programs 3 quarterly reports prepared and submitted to line ministries Government programs monitored and supervised
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,190	1,067	90 %	477
227001 Travel inland	2,000	384	19 %	0
227004 Fuel, Lubricants and Oils	1,000	810	81 %	310
228002 Maintenance - Vehicles	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,190	4,161	45 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,190	4,161	45 %	787
Reasons for over/under performance:	under performance noted due to none realization of operation funds case in point is UWEP operation funds were not received in quarter three			

Vote:627 Kapelebyong District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	6 NUSAF 3 projects funded				
263206 Other Capital grants	108,000	60,000	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,000	60,000	56 %		0
External Financing:	0	0	0 %		0
Total:	108,000	60,000	56 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Solar installed A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS	Construction works on going and 4 site meetings conducted		Solar installed A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS quarterly reports prepared and submitted to relevant authorities	Two site meetings conducted
312101 Non-Residential Buildings	250,000	49,104	20 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	49,104	20 %		620
External Financing:	0	0	0 %		0
Total:	250,000	49,104	20 %		620
Reasons for over/under performance: There generally under performance due slow work by the contractor					
Total For Community Based Services : Wage Rect:	54,642	34,570	63 %		12,295
Non-Wage Reccurent:	340,278	125,947	37 %		73,915
GoU Dev:	358,000	109,104	30 %		620
Donor Dev:	26,110	17,913	69 %		5,428
Grand Total:	779,030	287,534	36.9 %		92,257

Vote:627 Kapelebyong District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Internet Subscription paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. 1 Website Designed, Maintained and Hosted	9 month salaries paid to one staff at the District Planning Department. 3 Quarterly internet subscription paid to facilitate PBS reporting at the District Headquarters. 3 Quarterly basic stationery paid. 9 monthly department meetings held at Planning Department. 3 Quarterly Small Office Equipment-Desk Phone, Fun etc) Procured at Planning Department. 3 Quarterly Machinery,Equipment and Furniture Maintained.		3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held One Website designed, Maintained and Hosted. Small Office Equipment(Wall Clock,Desk Phone, Fun, Carpet etc) Procured. Machinery,Equipment and Furniture Maintained.	3 month salaries paid to one staff at the District Planning Department. Quarterly internet subscription paid to facilitate PBS reporting at the District Headquarters. Quarterly basic stationery paid. 3 monthly department meetings held at Planning Department. Small Office Equipment-Desk Phone, Fun etc) Procured at Planning Department. Machinery,Equipment and Furniture Maintained.
211101 General Staff Salaries	54,000	7,056	13 %		2,398
221008 Computer supplies and Information Technology (IT)	1,970	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	995	50 %		0
221012 Small Office Equipment	1,749	1,249	71 %		378
221017 Subscriptions	1,200	276	23 %		0
227001 Travel inland	6,000	4,004	67 %		1,055
228003 Maintenance – Machinery, Equipment & Furniture	1,200	598	50 %		0
Wage Rect:	54,000	7,056	13 %		2,398
Non Wage Rect:	14,119	7,122	50 %		1,433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,119	14,178	21 %		3,831
Reasons for over/under performance: Delayed recruitment of a Senior Planner and Website Design, Maintenance and Hosting.					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3)	(1) Qualified Planner at the District Planning Unit.	(0)	(1)Qualified Planner at the District Planning Unit.
No of Minutes of TPC meetings	(12) 12 DTPC Committee meetings held.	(9) Sets of District Technical Planning Committee (DTPC) minutes produced.	(3)Distinct Technical Planning Committee (DTPC) Meetings Held	(3)Sets of District Technical Planning Committee (DTPC) minutes produced.
Non Standard Outputs:	Twelve(12) Monthly District Technical Planning Committee meetings held. Four(4) Quarterly Workplan Performance reports Prepared and Submitted to Line Ministries. Quarterly Stationery Procured.	Nine (9) Distinct Technical Planning Committee (DTPC) Meetings Held. Three (3) Quarterly Performance report produced and submitted to Line Ministries. Three(3)Quarterly Stationary Procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held. One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.
221009 Welfare and Entertainment	3,000	830	28 %	330
221011 Printing, Stationery, Photocopying and Binding	354	70	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,354	900	27 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,354	900	27 %	330
Reasons for over/under performance:	Limited local revenue to pay off all three DTPC meetings.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One Higher Local Government Statistical Abstract Developed and Disseminated	One (1) Draft Statistical Abstract Prepared.	One (1) Draft Statistical Abstract Prepared and Discussed in the DTPC meeting.	One (1) Draft Statistical Abstract Prepared.
227001 Travel inland	4,000	2,660	67 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,660	67 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,660	67 %	660
Reasons for over/under performance:	Limited funds to collect comprehensive data across LLGs.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District Annual Projects Appraised and report Shared with the District Technical Planning Committee.	One(1) Project Appraisal report Prepared and Discussed in the DTPC meeting.	None	One(1) Project Appraisal report Prepared and Discussed in the DTPC meeting.

Vote:627 Kapelebyong District

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227001 Travel inland	969	477	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	969	477	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969	477	49 %	0
Reasons for over/under performance: Limited understanding of the sector guidelines and projects in the DDP.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal persons	Six (6) District MIS Maintained and Running. One (3) Support Supervision of OVC, HMIS conducted.	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	Two(2) District MIS Maintained and Running. One (1) Support Supervision of OVC, HMIS conducted.
227001 Travel inland	1,200	858	72 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	858	72 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	858	72 %	858
Reasons for over/under performance: Limited knowlege on system management by the users.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Four(4) Quarterly Mentoring meeting with LLG held. Parish Development Committees.Operationalized and Trained. One (1) District Budget Conference meeting held.	Two(2) Quarterly Mentoring meeting with LLG held. One(1) Draft HLG and Six (6) LLGs Detailed Budget Estimates Prepared, Laid to Council and Submitted to Line Ministries.	One(1) Quarterly Mentoring meeting with LLG held. One(1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council and Submitted to Line Ministries. One Projector Procured	One(1) Quarterly Mentoring meeting with LLG held. One(1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council and Submitted to Line Ministries.
	One(1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries.			
	LLGs Budget Conferences Monitored and Supervised. Projector Procured.			
221002 Workshops and Seminars	8,000	5,070	63 %	1,070
221008 Computer supplies and Information Technology (IT)	3,000	2,150	72 %	1,400
221012 Small Office Equipment	5,000	0	0 %	0

Vote:627 Kapelebyong District**Quarter3**

227001 Travel inland	4,000	2,857	71 %	857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,077	50 %	3,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,077	50 %	3,327
Reasons for over/under performance: The delayed procurement of a projector which was forwarded to quarter four to allow funds accumulate.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four(4) Quarterly Monitoring reports Produced and Disseminated.	3 quarterly project monitoring report produced, discussed at the DTPC and disseminated.	One (1) Quarterly project monitoring report produced and disseminated	1 quarterly project monitoring report produced, discussed at the DTPC and disseminated.
	Four(4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.	2 Joint Quarterly Field Project Monitoring Visits conducted.	One (1) Quarterly Joint Field Project Monitoring Visits	1 Joint Quarterly Field Project Monitoring Visits conducted.
227001 Travel inland	29,136	17,115	59 %	2,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,136	17,115	59 %	2,343
External Financing:	0	0	0 %	0
Total:	29,136	17,115	59 %	2,343
Reasons for over/under performance: The Activities were conducted as planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:		Environmental Impact Assessment for Capital Works Carried out and two (2) reports produced. Engineering and Design Studies and Plans for Capital Works Produced.	None	Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.
281501 Environment Impact Assessment for Capital Works	1,000	619	62 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	1,800	90 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,419	81 %	1,800
External Financing:	0	0	0 %	0
Total:	3,000	2,419	81 %	1,800

Vote:627 Kapelebyong District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The balance of funds are to be used for the follow up inspection of EIA report and Engineering designs established.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>7,056</i>	<i>13 %</i>		<i>2,398</i>
<i>Non-Wage Reccurent:</i>	<i>43,643</i>	<i>22,093</i>	<i>51 %</i>		<i>6,608</i>
<i>GoU Dev:</i>	<i>32,136</i>	<i>19,534</i>	<i>61 %</i>		<i>4,143</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>129,778</i>	<i>48,683</i>	<i>37.5 %</i>		<i>13,148</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months Staff Salaries paid. Office Stationery Procured. Motorcycles and other Office items repaired.	2 staff salaries paid monthly Office stationary procured Department motorcycle repaired conducted Handover of motorcycle to (Extension Services) staff of Acowa Sub county Submitted responses by the Accounting Officer to issues raised by the Auditor General for the FY ended 30th June 2020		Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	2 staff salaries paid monthly Office stationary procured Department motorcycle repaired conducted Handover of motorcycle to (Extension Services) staff of Acowa Sub county Submitted responses by the Accounting Officer to issues raised by the Auditor General for the FY ended 30th June 2020
211101 General Staff Salaries	24,980	18,202	73 %		5,749
221008 Computer supplies and Information Technology (IT)	653	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	290	29 %		0
221012 Small Office Equipment	500	80	16 %		0
222001 Telecommunications	400	105	26 %		0
227001 Travel inland	3,000	770	26 %		145
228002 Maintenance - Vehicles	600	252	42 %		0
Wage Rect:	24,980	18,202	73 %		5,749
Non Wage Rect:	6,153	1,497	24 %		145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,132	19,699	63 %		5,894
Reasons for over/under performance:	Inadequate Funding. The resources allocated to the department are not enough to allow the department cover all the areas planned for as per the internal audit work plan				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly Internal Audits conducted	(1) Quarterly internal audit report produced and disseminated to relevant offices	(0) Quarterly internal audit report produced and disseminated to relevant offices	(1) Quarterly internal audit report produced and disseminated to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2020-08-31) Internal Audit Report Submitted to relevant Offices	(1) District internal audit report submitted on the captured date	(2021-04-15) District internal audit report submitted on the captured date	(2021-05-25) District internal audit report submitted on the captured date
Non Standard Outputs:	Subscription paid to The Local Government Internal Auditors Association	Subscription to the Local Government Internal Auditors Association not paid	NA	Subscription to the Local Government Internal Auditors Association not paid
	4 Travels for submission of the Internal Audit quarterly reports to Ministry of Local Government done.			
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	4,300	894	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	894	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	894	19 %	0
Reasons for over/under performance: Delay in submission of responses subsequently affected report submission				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 Staff facilitated to attend work shops and continuous professional development training to enhance professional knowledge .	01 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	01 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .
211101 General Staff Salaries	0	1,158	0 %	1,158
221003 Staff Training	2,200	0	0 %	0
Wage Rect:	0	1,158	0 %	1,158
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,158	53 %	1,158
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Internal audit travel trips to the field conducted	conducted Audit for HLG’s accounts i.e. 05 departmental Accounts namely Works, Production, Health, Education, Community Based Services(NUSAF III, YLP Groups) report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	conducted Audit for HLG’s accounts i.e. 05 departmental Accounts namely Works, Production, Health, Education, Community Based Services(NUSAF III, YLP Groups) report produced and disseminated
			Conducted a review of local revenue collections to the consolidated fund in the FY 2019/20 and quarter 1 advances for FY 2020/21		Conducting a review of local revenue collections to the consolidated fund in the FY 2019/20 and quarter 1 advances for FY 2020/21
227001	Travel inland	4,000	1,787	45 %	1,057
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,787	45 %	1,057
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,787	45 %	1,057
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		One Laptop for the Department procured.	Laptop procured		
N/A					
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:		24,980	19,361	78 %	6,908
Non-Wage Reccurent:		17,153	4,178	24 %	1,202
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		42,132	23,539	55.9 %	8,110

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	()		(0)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	()		(0)N/A	()
No of businesses inspected for compliance to the law	(0) N/A	()		(0)N/A	()
No of businesses issued with trade licenses	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.				
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.				
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.	2 reports cumulatively compiled on business data base in Kapelebyong District as at quarter three end 2020/21		1 report on data collected and the business data base developed in place	1 report on business data base in the town councils of Kapelebyong, Obalanga, Akore and Acowa compiled during the quarter
211101 General Staff Salaries	25,601	16,521	65 %		5,507
227001 Travel inland	2,578	1,751	68 %		462
Wage Rect:	25,601	16,521	65 %		5,507
Non Wage Rect:	2,578	1,751	68 %		462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,179	18,272	65 %		5,969
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(6) 4 quarterly reports on 6 sensitisation meetings on enterprise development conducted at the LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	(3) 4 reports prepared as at quarter three end 2020/21 on enterprise development activities	(1)1 quarterly report on 1 sensitization meeting on enterprise development conducted at the LLG of Obalanga	(2)2 reports prepared on sensitization of Emyooga beneficiaries on enterprise selection across the community associations in the district
No of businesses assisted in business registration process	(60) 4 quarterly reports on the 60 businesses from the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C assisted in business registration process with URSB	(3) 4 reports prepared as at quarter three end 2020/21 on enterprise development activities	(15)1 quarterly report on the 15 businesses assisted in business registration process with URSB	(2)2 reports prepared on sensitization of Emyooga beneficiaries on enterprise selection across the community associations in the district
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	6 reports on 6 entrepreneurial training conducted for the entrepreneurs in the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	3 reports cumulatively compiled on the training in entrepreneurship undertakings across the Emyooga category associations that form the 18 SACCOs in the district	1 report on 1 entrepreneurial training conducted for the entrepreneurs in the LLG of Acowa	1 report prepared on the training of Emyooga associations on entrepreneurship undertakings in the respective category associations of women entrepreneurs and restaurant owners
227001 Travel inland	2,500	1,348	54 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,348	54 %	98
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,348	54 %	98
Reasons for over/under performance:	The department is overwhelmed with the Emyooga program activities which lack funding to facilitate supervision and monitoring. Disbursement of seed capital has been in progress during the quarter 3 ended but the department lacks the logistics to implement the activities.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 quarterly reports on the 4 producer groups linked to market nationally & regionally	(3) 3 reports cumulatively compiled on the producer cooperative societies operations and back stopping done to support their market linkage with the region.	(1)1 report on 1 producer group linked to market nationally & regionally	(1)1 report prepared on producer group of Obalanga, and Acowa Cooperative Societies on their activities and supported on renewal of the registration status

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No. of market information reports disseminated	(4) 4 quarterly reports on current market information collected and disseminated to stakeholders	(3) 3 reports cumulatively compiled on the producer cooperative societies operations and back stopping done to support their market linkage with the region.	(1)1 quarterly report on current market information collected & disseminated to stakeholders	(1)1 report prepared on producer group of Obalanga, and Acowa Cooperative Societies on their activities and supported on renewal of the registration status
Non Standard Outputs:	N/A	3 reports prepared on the training of producer group members on quality improvement and market linkage for their products	N/A	1 report prepared on the training attachment of the Shea nut oil processing machine operators of Ajarata Cooperative Society group of Kapelebyong S/County
227001 Travel inland	2,500	1,699	68 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,699	68 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,699	68 %	449
Reasons for over/under performance:	The producer groups /communities are still lacking and under developed to provide quality goods and services as per the regional market demand. Continuous sensitization and training is required to build their capacities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Report on 10 Cooperative Societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur supervised	(18) 3 reports cumulatively prepared for quarter 1, 2, & 3 prepared on the progress of the SACCOs registered and operational in Kapelebyong District	(10)1 report on 10 Cooperative Societies from the LLGs supervised	(10)1 report on 18 cooperative Societies currently operational under Emyooga Category SACCOs registered in Kapelebyong District
No. of cooperative groups mobilised for registration	(5) Report on 5 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala	(3) 3 reports cumulatively prepared for quarter 1, 2, & 3 prepared on the progress of the SACCOs registered and operational in Kapelebyong District	(1)1 report on 1 cooperative group mobilised for registration with the Registrar of Cooperatives in Kampala	(1)1 report on 18 cooperative Societies currently operational under Emyooga Category SACCOs registered in Kapelebyong District
No. of cooperatives assisted in registration	(5) Report on 5 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala	(0)	(1)1 report on 1 new cooperative group assisted in registration with the Registrar of Cooperatives in Kampala	(0)

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Non Standard Outputs:	10 registered cooperative societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur audited, inspected & trained	3 reports cumulatively prepared on the mobilization and supervision of the 18 SACCOs formed under Emyooga categories in Kapelebyong District	1 report on 10 registered cooperative societies from the 6 LLGs inspected & trained	1 report on the progress of the 18 Emyooga SACCOs currently operational in the District
227001 Travel inland	1,928	1,491	77 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,928	1,491	77 %	697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,928	1,491	77 %	697
Reasons for over/under performance:	The Department is currently taking lead in the implementation of Emyooga program activities and no logistics has been attached to this program to facilitate the implementation process. Supervision and Monitoring of the 18 Emyooga SACCOs activities is therefore a challenge - which in the end will negatively affect the success of this program. The department has only two staff to over see the implementation process against such a wide area of responsibility.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(5) 1 report on 5 tourism activities mainstreamed in the DDP	(3) 3 reports cumulatively prepared on the tourism promotion enterprises developed through Emyooga program associations /Enterprises of performing artists, restaurant owners, women entrepreneurs, market vendors and other related tourism promotion enterprises.	(0)N/A	(1)1 report prepared on the activities of the tourism promotion related activities in Emyooga Enterprises of performing artists, restaurant owners, market vendors and women entrepreneurs. These activities have been mainstreamed in the Five year development plan ending 2024/2025
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Data collected on 30 hospitality facilities in the LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Okungur & Amuria T/c	() 3 reports cumulatively prepared on the tourism promotion enterprises developed through Emyooga program associations /Enterprises of performing artists, restaurant owners, women entrepreneurs, market vendors and other related tourism promotion enterprises.	(5)1 report on data collected on 5 hospitality facilities in the LLG of Acowa	()1 report prepared on the activities of the tourism promotion related activities in Emyooga Enterprises of performing artists, restaurant owners, market vendors and women entrepreneurs. These activities have been mainstreamed in the Five year development plan ending 2024/2025
No. and name of new tourism sites identified	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:		Tourism activities & potential sites in the district mapped	3 reports cumulatively prepared on the tourism promotion activities in the key related enterprises of performing artists, women entrepreneurs, restaurant owners and market vendors associations/enterprises	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	Disbursement of seed capital to the enterprise associations of performing artists, women entrepreneurs,, restaurant owners and the related enterprise associations in the tourism promotion initiative/industry
227001	Travel inland	1,062	425	40 %	212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,062	425	40 %	212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,062	425	40 %	212
Reasons for over/under performance:		The District of Kapelebyong has limited and under developed tourism attraction sites. The mapping program to identify the hidden potential is still undone due to lack of the required financial resources for this purpose.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(0) N/A	(0) 3 reports cumulatively prepared on the performance of the small scale industrial opportunities in welding, Agro-processing, carpentry, and motor mechanics	(0)N/A	(0)1 report prepared on the identified and supported small scale enterprise undertaking in Welding, mechanics, carpentry and Agro - processing in Kapelebyong District lower local Government units
No. of producer groups identified for collective value addition support		(0) N/A	(0)	(0)N/A	(0)
No. of value addition facilities in the district		(0) N/A	(0)	(0)N/A	(0)
A report on the nature of value addition support existing and needed		(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:		MSMEs participating in value addition activities trained	3 Reports cumulatively prepared on the training, funding and supervision of the established producer dealers and agro-processing enterprises in Kapelebyong District	1 report on the training of MSMEs participating in value addition activities	1 Report prepared on the training and disbursement of Emyooga seed capital to the produce dealers, market vendors, associations / enterprises formed under Emyooga Associations categories in Kapelebyong District
Non Standard Outputs:		MSMEs participating in value addition trained			
227001	Travel inland	3,472	1,988	57 %	543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,472	1,988	57 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,472	1,988	57 %	543

Reasons for over/under performance: The District of Kapelebyong is not yet connected to the national electricity power grid so as to facilitate development of industrial undertakings. The SMEs in welding, agro-processing, carpentry and motor mechanics are being established but with slow progress.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired	3 reports cumulatively prepared for quarter 1, 2, & 3 on the implementation, supervision and monitoring of departmental planned activities / programs	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired Laptop computer, printer & IPAD procured	1 report on monitoring and supervision of departmental activities / programs implemented during the quarter three 2020/2021
221011 Printing, Stationery, Photocopying and Binding	600	240	40 %	120
222003 Information and communications technology (ICT)	400	372	93 %	172
227001 Travel inland	1,600	1,487	93 %	687
227004 Fuel, Lubricants and Oils	600	300	50 %	0
228002 Maintenance - Vehicles	634	127	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	2,526	66 %	979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,834	2,526	66 %	979

Reasons for over/under performance: The budget provision is in adequate to facilitate thorough monitoring & supervision of the departmental planned activities especially the Emyooga program that is currently under implementation in Kapelebyong District. The beneficiary groups under this program are spread in the 55 parishes of Kapelebyong District and the program does not have logistics to facilitate the follow up activities of these groups

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	1 office laptop procured 1 printer procured 1 office desk procured 2 chairs office chairs procured 1 iPad procured	1 office laptop, 1 printer, 1 iPad, 1 office table & 1 chair	1 office laptop & printer procured 1 iPad procured	1 office laptop, 1 printer, 1 iPad, 1 office table & 1 chair
312203 Furniture & Fixtures	500	0	0 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	The direct procurement process was still on going as at end of quarter three, therefore procurement of the planned items			
<i>Total For Trade Industry and Local Development :</i>	<i>25,601</i>	<i>16,521</i>	<i>65 %</i>	<i>5,507</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,874</i>	<i>11,227</i>	<i>63 %</i>	<i>3,440</i>
<i>GoU Dev:</i>	<i>3,500</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>46,975</i>	<i>27,748</i>	<i>59.1 %</i>	<i>8,947</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Acowa				292,775	591,554
Sector : Education				230,102	591,554
Programme : Pre-Primary and Primary Education				160,757	479,513
Higher LG Services					
Output : Primary Teaching Services				0	438,761
Item : 211101 General Staff Salaries					
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acowa P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Adepar P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Adodoi P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Ajeleik P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Amero P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Amugei P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Angerepo P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Angolebwal P/S	Sector Conditional Grant (Wage)	.....	0	438,761
-	Acinga	Sector Conditional Grant (Wage)	.....	0	438,761
-	Obur Acowa P/S	Sector Conditional Grant (Wage)	.....	0	438,761
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				132,007	40,753
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		18,010	4,866
Adepar P.S.	Acinga	Sector Conditional Grant (Non-Wage)		10,037	3,555
Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		10,037	3,555
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)		12,213	3,913
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)		14,406	4,273
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)		9,272	3,429

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Amugei P.S.	Amero	Sector Conditional Grant (Non-Wage)	10,921	3,700
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	14,338	4,262
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	16,888	4,682
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,885	4,517
Capital Purchases				
Output : Latrine construction and rehabilitation			28,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa Acowa & Odiding	Sector Development Grant	3,750	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik PS	Sector Development Grant	25,000	0
Programme : Secondary Education			69,345	112,041
Higher LG Services				
Output : Secondary Teaching Services			0	100,276
Item : 211101 General Staff Salaries				
-	Acinga St Peters SS Acowa	Sector Conditional Grant (Wage)	0	100,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,345	11,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	44,345	11,765
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acowa St Peters	Sector Development Grant	25,000	0
Sector : Health			62,673	0
Programme : Primary Healthcare			62,673	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,080	0
Item : 263104 Transfers to other govt. units (Current)				
ACOWA SUBCOUNTY	Acowa ACOWA HCIII	Other Transfers from Central Government	30,000	0
Item : 263204 Transfers to other govt. units (Capital)				

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KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing	22,080	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,593	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa ACOWA HCIII	Sector Development Grant	593	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Acowa ACOWA HCIII	Sector Development Grant	10,000	0
LCIII : Okungur			162,932	501,940
Sector : Education			162,932	501,940
Programme : Pre-Primary and Primary Education			111,657	293,711
Higher LG Services				
Output : Primary Teaching Services			0	268,034
Item : 211101 General Staff Salaries				
-	Agonga Aeket P/S	Sector Conditional Grant (Wage)	0	268,034
-	Agonga Agonga P/S	Sector Conditional Grant (Wage)	0	268,034
-	Agonga Airabet P/S	Sector Conditional Grant (Wage)	0	268,034
-	Agonga Amoni P/S	Sector Conditional Grant (Wage)	0	268,034
-	Agonga Amootom P/S	Sector Conditional Grant (Wage)	0	268,034
-	Agonga Odiding P/S	Sector Conditional Grant (Wage)	0	268,034
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,657	25,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	15,766	4,497
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,429	4,606
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	11,193	3,745
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	11,397	3,779
AMOOTOM P.S.	Amootom	Sector Conditional Grant (Non-Wage)	18,316	4,917
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	13,556	4,134
Capital Purchases				

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Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			51,275	208,229
Higher LG Services				
Output : Secondary Teaching Services			0	194,561
Item : 211101 General Staff Salaries				
-	Agonga Obalanga Seed SS	Sector Conditional Grant (Wage)	0	194,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,275	13,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	51,275	13,668
LCIII : Obalanga			565,699	688,392
Sector : Education			266,113	688,392
Programme : Pre-Primary and Primary Education			101,963	319,390
Higher LG Services				
Output : Primary Teaching Services			0	289,990
Item : 211101 General Staff Salaries				
-	Akileng Alito P/S	Sector Conditional Grant (Wage)	0	289,990
-	Akileng Alupe P/S	Sector Conditional Grant (Wage)	0	289,990
-	Akileng Amare P/S	Sector Conditional Grant (Wage)	0	289,990
-	Akileng Angatuny P/S	Sector Conditional Grant (Wage)	0	289,990
-	Akileng Angicha P/S	Sector Conditional Grant (Wage)	0	289,990
-	Akileng Obalanga P/S	Sector Conditional Grant (Wage)	0	289,990
-	Akileng Opot P/S	Sector Conditional Grant (Wage)	0	289,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,714	29,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,692	4,156
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	8,031	3,225

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Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	13,318	4,095
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,324	4,424
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	9,340	3,440
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	19,965	5,188
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	18,044	4,872
Capital Purchases				
Output : Classroom construction and rehabilitation			1,249	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga PS	Sector Development Grant	1,249	0
Output : Latrine construction and rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Obalanga Amare PS	Sector Development Grant	3,000	0
Programme : Secondary Education			164,150	369,002
Higher LG Services				
Output : Secondary Teaching Services			0	332,621
Item : 211101 General Staff Salaries				
-	Akileng Labira Girls SS	Sector Conditional Grant (Wage)	0	332,621
-	Akileng Obalanga Comp SS	Sector Conditional Grant (Wage)	0	332,621
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	36,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	93,100	19,715
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	71,050	16,667
Sector : Health			49,586	0
Programme : Primary Healthcare			49,586	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,586	0
Item : 263104 Transfers to other govt. units (Current)				

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OBALANGA SUBCOUNTY	Obalanga OBALANGA HCIII	Other Transfers from Central Government	30,000	0
Item : 263204 Transfers to other govt. units (Capital)				
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	External Financing	19,586	0
Sector : Social Development			250,000	0
Programme : Community Mobilisation and Empowerment			250,000	0
Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Opot Obalanga Comprehensive SS	Other Transfers from Central Government	250,000	0
LCIII : Akoromit			144,840	311,405
Sector : Education			144,840	311,405
Programme : Pre-Primary and Primary Education			78,735	309,592
Higher LG Services				
Output : Primary Teaching Services			0	285,200
Item : 211101 General Staff Salaries				
-	Akore	Sector Conditional Grant (Wage)	0	285,200
-	Akore Akoromit P/S	Sector Conditional Grant (Wage)	0	285,200
-	Akore Alaso P/S	Sector Conditional Grant (Wage)	0	285,200
-	Akore Kobuin Acowa P/S	Sector Conditional Grant (Wage)	0	285,200
-	Akore Matailong P/S	Sector Conditional Grant (Wage)	0	285,200
-	Akore Olekat P/S	Sector Conditional Grant (Wage)	0	285,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,735	24,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,920	5,527
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	16,395	4,601
ALASO P.S.	Akore	Sector Conditional Grant (Non-Wage)	9,544	3,474
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	13,114	4,061

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MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	8,592	3,317
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	9,170	3,412
Programme : Secondary Education			66,105	1,813
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,875	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HS	Akore Town Board	Sector Conditional Grant (Non-Wage)	42,875	1,813
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			23,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Akoromit Seed	Sector Development Grant	23,230	0
LCIII : Kapelebyong			370,300	443,881
Sector : Education			150,778	443,881
Programme : Pre-Primary and Primary Education			89,528	324,258
Higher LG Services				
Output : Primary Teaching Services			0	296,698
Item : 211101 General Staff Salaries				
-	Amaseniko Acumet P/S	Sector Conditional Grant (Wage)	0	296,698
-	Amaseniko Amaseniko P/S	Sector Conditional Grant (Wage)	0	296,698
-	Amaseniko Apopong P/S	Sector Conditional Grant (Wage)	0	296,698
-	Amaseniko Chanigweno P/S	Sector Conditional Grant (Wage)	0	296,698
-	Amaseniko Nyada P/S	Sector Conditional Grant (Wage)	0	296,698
-	Amaseniko Oditel P/S	Sector Conditional Grant (Wage)	0	296,698
-	Amaseniko Okoboi P/S	Sector Conditional Grant (Wage)	0	296,698
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,528	27,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,528	4,458
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,213	3,913

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Apopong	Atira	Sector Conditional Grant (Non-Wage)	8,422	3,289
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	8,558	3,312
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,669	3,823
Oditel P.S.	Nyada	Sector Conditional Grant (Non-Wage)	14,525	4,293
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	15,613	4,472
Capital Purchases				
Output : Latrine construction and rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amaseniko Amaseniko PS	Sector Development Grant	3,000	0
Programme : Secondary Education			61,250	119,622
Higher LG Services				
Output : Secondary Teaching Services			0	103,812
Item : 211101 General Staff Salaries				
-	Amaseniko St Francis Acumet SS	Sector Conditional Grant (Wage)	0	103,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,250	15,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	61,250	15,810
Sector : Health			111,522	0
Programme : Primary Healthcare			111,522	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Nyada ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	20,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,908	0
Item : 263204 Transfers to other govt. units (Capital)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing	22,908	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,614	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kapelebyong KAPELEBYONG DLG	Transitional Development Grant	49,614	0
Output : Health Centre Construction and Rehabilitation			19,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kapelebyong KAPELEBYONG HCIV	Sector Development Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amaseniko AMASENIKO HCII	Sector Development , Grant	7,000	0
Transport Equipment - Motorcycles-1920	Nyada NYADA HCII	Sector Development , Grant	7,000	0
Sector : Social Development			108,000	0
Programme : Community Mobilisation and Empowerment			108,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			108,000	0
Item : 263206 Other Capital grants				
Community sub projects	Kapelebyong Community sub projects	Other Transfers from Central Government	108,000	0
LCIII : Kapelebyong TC			1,274,525	232,613
Sector : Agriculture			255,735	0
Programme : Agricultural Extension Services			37,915	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,915	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira Headquarters	Sector Development Grant	30,000	0
Item : 312214 Laboratory and Research Equipment				
syringes	Atiira headquarters	Sector Development Grant	377	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Atiira Kapelebyong	Sector Development Grant	7,538	0
Programme : District Production Services			217,820	0
Capital Purchases				
Output : Administrative Capital			217,820	0
Item : 312101 Non-Residential Buildings				

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

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Sector : Trade and Industry			3,500	0
<i>Programme : Commercial Services</i>			3,500	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Atiira District Commercial Office	District Discretionary Development Equalization Grant	2,000	0
ICT - Mobile Phones-803	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
ICT - Printers-821	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
Sector : Education			124,107	232,613
<i>Programme : Pre-Primary and Primary Education</i>			59,311	137,100
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	125,955
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong P/S	Sector Conditional Grant (Wage) ..	0	125,955
-	Atiira Odukul P/S	Sector Conditional Grant (Wage) ..	0	125,955
-	Atiira Olobai P/S	Sector Conditional Grant (Wage) ..	0	125,955
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,035	11,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,658	4,150
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	9,221	3,421
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	10,156	3,574
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			26,276	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiira FY 2018/19 & 2019/20 sites	Sector Development Grant	26,276	0
Programme : Secondary Education			53,796	95,513
Higher LG Services				
Output : Secondary Teaching Services			0	82,893
Item : 211101 General Staff Salaries				
-	Atiira John Eluru Mem SS	Sector Conditional Grant (Wage)	0	82,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,000	12,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	49,000	12,620
Capital Purchases				
Output : Laboratories and Science Room Construction			4,796	0
Item : 312214 Laboratory and Research Equipment				
Completion of a Lab at John Eluru Mem SS	Atiira John Eluru Mem SS	Sector Development Grant	4,796	0
Programme : Education & Sports Management and Inspection			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Atiira District Headquarters	Sector Development Grant	5,000	0
ICT - Printers-821	Atiira District Headquarters	Sector Development Grant	1,000	0
ICT - Projectors-824	Atiira District Headquarters	Sector Development Grant	5,000	0
Sector : Health			80,700	0
Programme : Primary Healthcare			80,700	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG TC	Atiira KAPELEBYONG HCIVI	Other Transfers from Central Government	60,000	0

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

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Programme : District and Urban Administration			70,994	0
Capital Purchases				
Output : Administrative Capital			70,994	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Atiira Headquarters	District Discretionary Development Equalization Grant	70,994	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira Proposed District H/Qtrs and LLGs	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Atiira Kapelebyong District H/Qtrs and LLGs	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			133,857	111,526
Sector : Education			11,312	50,254
Programme : Pre-Primary and Primary Education			11,312	50,254
Higher LG Services				
Output : Primary Teaching Services			0	46,489
Item : 211101 General Staff Salaries				
-	Missing Parish Iyalakwe P/S	Sector Conditional Grant (Wage)	0	46,489
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,312	3,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	3,765
Sector : Health			122,545	61,272
Programme : Primary Healthcare			122,545	61,272
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,808	3,404
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,737	57,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,616	6,808
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
AMASENIKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
ANGEREPO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
KAPELEBYONG DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	27,232	13,616
NYADA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404
OBALANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,616	6,808
OKOBOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,808	3,404