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



Lubuuka David

Date: 16/05/2022

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	157,354	92,390	59%
Discretionary Government Transfers	2,123,276	1,722,153	81%
Conditional Government Transfers	12,073,648	9,879,728	82%
Other Government Transfers	706,176	383,109	54%
External Financing	185,000	153,880	83%
Total Revenues shares	15,245,453	12,231,259	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,137,481	883,330	592,191	78%	52%	67%
Finance	252,352	190,911	169,375	76%	67%	89%
Statutory Bodies	380,538	280,259	244,618	74%	64%	87%
Production and Marketing	1,381,334	822,950	239,348	60%	17%	29%
Health	2,806,591	2,835,845	1,527,886	101%	54%	54%
Education	7,346,675	5,671,675	3,034,672	77%	41%	54%
Roads and Engineering	704,028	530,173	222,901	75%	32%	42%
Water	399,613	378,714	108,202	95%	27%	29%
Natural Resources	160,903	125,562	76,437	78%	48%	61%
Community Based Services	467,771	348,072	218,755	74%	47%	63%
Planning	104,585	87,204	64,159	83%	61%	74%
Internal Audit	56,870	42,237	28,289	74%	50%	67%
Trade Industry and Local Development	46,714	34,327	26,095	73%	56%	76%
Grand Total	15,245,453	12,231,259	6,552,929	80%	43%	54%
<i>Wage</i>	7,674,264	5,963,202	4,320,596	78%	56%	72%
<i>Non-Wage Recurrent</i>	3,986,483	2,755,186	1,718,902	69%	43%	62%
<i>Domestic Devt</i>	3,399,707	3,358,991	409,704	99%	12%	12%
<i>Donor Devt</i>	185,000	153,880	103,726	83%	56%	67%

Vote:627 Kapelebyong District

Quarter3

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

By the end of Quarter three FY 2021/22, the receipts of the vote stood at Uganda Shillings: 12,231,259,000/=representing 80 percent of the annual approved budget. This was above 75 percent of the expected revenue receipts for third Quarter. This was higher due to COVID-19 supplementary budget of 286,400,000/= received at quarter one, one off receipts of Other Government Transfers totaling to 126,000,000/= which was meant for completion of Four (4) Classroom Block in Obalanga Comprehensive Secondary School, External Financing from UNICEF and WHO totaling to 86,281,600/= and OGT for COVID_19 routine vaccination exercise totaling to 90,307,258/=and Development Grants due to the nature of their release (three tranches in a financial year). Furthermore, despite over performance (above the desired 75%), Discretionary Government Transfers, Conditional Government Transfers and External Financing performed above the desired; at 81% (1,722,153,000), 82% (9,879,728,000) and 83% (153,880,000) respectively while Locally Raised Revenues and Other Government Transfers performed below the desired at 59% and 54% respectively. Besides that, most of the recurrent central government transfers performed at and above the expected of 75% with District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Gratuity for Local Government all performed at 75% as expected. Sector Conditional Grant (Non-Wage) performed slightly below at 74% while Sector Conditional Grant Wage performed slightly above at 78% (5,120,920,000). Development Revenues (District DDEG, Urban DDEG and Transitional Development grant performed at 100% while Sector Development Grants performed slightly below at 99%. Best performance on External financing was due to supplementary budgets from UNICEF and WHO received during the quarter and Worst performance of Other Government transfers was attributed to other Government ministries not releasing the funds pledged as planned. Despite the aforementioned receipts to the tune of 12,231,259,000 (80%), the vote spent only 6,552,929,000 accounting for 43% of the annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	157,354	92,390	59 %
Local Services Tax	27,283	23,565	86 %
Land Fees	15,670	15,079	96 %
Application Fees	5,000	103	2 %
Business licenses	5,950	382	6 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,150	505	44 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,510	0	0 %
Market /Gate Charges	79,621	43,189	54 %
Other Fees and Charges	11,020	5,255	48 %
Group registration	2,750	0	0 %
Advance Recoveries	2,000	0	0 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Other fines and Penalties – from other government units	2,780	4,312	155 %
Miscellaneous receipts/income	620	0	0 %
2a.Discretionary Government Transfers	2,123,276	1,722,153	81 %
District Unconditional Grant (Non-Wage)	451,589	338,692	75 %
Urban Unconditional Grant (Non-Wage)	29,861	22,395	75 %
District Discretionary Development Equalization Grant	499,559	499,559	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %

Vote:627 Kapelebyong District**Quarter3**

District Unconditional Grant (Wage)	973,042	729,781	75 %
Urban Discretionary Development Equalization Grant	19,225	19,225	100 %
2b.Conditional Government Transfers	12,073,648	9,879,728	82 %
Sector Conditional Grant (Wage)	6,551,222	5,120,920	78 %
Sector Conditional Grant (Non-Wage)	2,446,517	1,809,084	74 %
Sector Development Grant	2,726,121	2,694,405	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	91,216	56,439	62 %
Gratuity for Local Governments	238,770	179,078	75 %
2c. Other Government Transfers	706,176	383,109	54 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	249,650	98,618	40 %
Uganda Women Entrepreneurship Program(UWEP)	12,190	3,993	33 %
Youth Livelihood Programme (YLP)	22,035	0	0 %
Other	0	90,307	0 %
Micro Projects under Luwero Rwenzori Development Programme	232,300	190,190	82 %
Results Based Financing (RBF)	180,000	0	0 %
3. External Financing	185,000	153,880	83 %
The AIDS Support Organisation (TASO)	120,000	0	0 %
United Nations Children Fund (UNICEF)	0	38,005	0 %
World Health Organisation (WHO)	0	48,277	0 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	67,598	104 %
Total Revenues shares	15,245,453	12,231,259	80 %

Cumulative Performance for Locally Raised Revenues

The District did not warrant the Locally raised revenues by the end of quarter three due to low collection rate, therefore, there is no variance in performance as compared to the second quarter performance. i.e. 92,390,000/= representing 59%.

Cumulative Performance for Central Government Transfers

In total, the vote received a total of Ugx: 11,601,881,000 as central government transfers representing 95 percent of revenue receipts. The disbursement is 82 percent, and is slightly higher than the expected percentage of 75%. This arose because of the high performance of Sector Conditional Grant Non-Wage(Health) due to COVID-19 supplementary budget received in quarter one and development grants due to the nature of their remittance (3 tranches) in the financial year.

Cumulative Performance for Other Government Transfers

The vote cumulatively received 383,109,000 as other government transfers representing 54 percent of estimated revenue receipts by the end of quarter three. The disbursement is only 54 percent, which is far much below the expected 75 percent for the quarter. These funds were received from Uganda Road Fund, Uganda Women Entrepreneurship Program(UWEP), Micro Projects under Luwero Rwenzori Development Programme and Other Government transfers from MOH that was used for COVID-19 Immunization campaign. Support to PLE (UNEB), Youth Livelihood Programme (YLP) and Results Based Financing (RBF) all performed at 0%.

Cumulative Performance for External Financing

Vote:627 Kapelebyong District**Quarter3**

The vote cumulatively received 153,880,000/= from GAVI, UNICEF and WHO. This was 83% of the projected annual budget of 185,000,000. The amount from UNICEF and WHO was realized as supplementary budget under health. The Aids Support Organization (TASO) funds were received towards the end of quarter three hence could not be warranted within third quarter, this is expected to be done in fourth quarter.

Vote:627 Kapelebyong District

Quarter3

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	127,344	77,877	61 %	31,836	19,850	62 %
District Production Services	1,253,990	161,471	13 %	313,498	48,299	15 %
Sub- Total	1,381,334	239,348	17 %	345,334	68,148	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	704,028	222,901	32 %	176,007	31,335	18 %
Sub- Total	704,028	222,901	32 %	176,007	31,335	18 %
Sector: Trade and Industry						
Commercial Services	46,714	26,095	56 %	11,678	8,797	75 %
Sub- Total	46,714	26,095	56 %	11,678	8,797	75 %
Sector: Education						
Pre-Primary and Primary Education	4,047,274	2,003,861	50 %	1,011,819	828,655	82 %
Secondary Education	3,138,015	985,437	31 %	784,504	429,385	55 %
Education & Sports Management and Inspection	158,386	45,374	29 %	39,597	13,588	34 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	7,346,675	3,034,672	41 %	1,836,669	1,271,627	69 %
Sector: Health						
Primary Healthcare	1,442,635	604,943	42 %	360,659	232,792	65 %
Health Management and Supervision	1,363,955	922,942	68 %	340,989	309,848	91 %
Sub- Total	2,806,591	1,527,886	54 %	701,648	542,640	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	399,613	108,202	27 %	99,903	41,877	42 %
Natural Resources Management	160,903	76,437	48 %	40,226	24,611	61 %
Sub- Total	560,516	184,639	33 %	140,129	66,488	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	467,771	218,755	47 %	116,943	161,941	138 %
Sub- Total	467,771	218,755	47 %	116,943	161,941	138 %
Sector: Public Sector Management						
District and Urban Administration	1,137,481	592,191	52 %	284,370	170,962	60 %
Local Statutory Bodies	380,538	244,618	64 %	95,135	90,634	95 %
Local Government Planning Services	104,585	64,159	61 %	26,146	19,786	76 %
Sub- Total	1,622,604	900,969	56 %	405,651	281,383	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	252,352	169,375	67 %	63,088	53,579	85 %
Internal Audit Services	56,870	28,289	50 %	14,217	7,661	54 %

Vote:627 Kapelebyong District**Quarter3**

	<i>Sub- Total</i>	<i>309,221</i>	<i>197,664</i>	<i>64 %</i>	<i>77,305</i>	<i>61,240</i>	<i>79 %</i>
Grand Total		15,245,453	6,552,929	43 %	3,811,363	2,493,600	65 %

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	912,646	658,495	72%	228,162	190,606	84%
District Unconditional Grant (Non-Wage)	62,368	46,776	75%	15,592	15,592	100%
District Unconditional Grant (Wage)	344,401	258,301	75%	86,100	86,100	100%
Gratuity for Local Governments	238,770	179,078	75%	59,693	59,693	100%
Locally Raised Revenues	40,506	23,331	58%	10,127	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,061	32,078	62%	13,015	8,391	64%
Pension for Local Governments	91,216	56,439	62%	22,804	0	0%
Urban Unconditional Grant (Wage)	83,324	62,493	75%	20,831	20,831	100%
Development Revenues	224,835	224,835	100%	56,209	92,945	165%
District Discretionary Development Equalization Grant	126,924	126,924	100%	31,731	62,308	196%
Multi-Sectoral Transfers to LLGs_Gou	97,911	97,911	100%	24,478	30,637	125%
Total Revenues shares	1,137,481	883,330	78%	284,370	283,552	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	427,725	309,278	72%	106,931	101,410	95%
Non Wage	484,921	246,257	51%	121,230	58,808	49%
Development Expenditure						
Domestic Development	224,835	36,655	16%	56,209	10,744	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,137,481	592,191	52%	284,370	170,962	60%
C: Unspent Balances						
Recurrent Balances		102,959	16%			
Wage		11,516				

Vote:627 Kapelebyong District**Quarter3**

Non Wage	91,444	
Development Balances	188,179	84%
Domestic Development	188,179	
External Financing	0	
Total Unspent	291,139	33%

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the Sub Sub Program had received a total revenue share of 883,330,000/= representing 78% of the annual planned budget. The cumulative out turn of recurrent revenues was Uganda Shillings 658,495,000/= representing (72%) and Development of 224,835,000/= representing 100%. The development revenues performed at 100% due to its nature of release (3 tranches). Besides that, District Unconditional Grants(Non-Wage), District Unconditional Grant-Wage, Urban Unconditional Grant (Wage) and Gratuity for Local Governments all performed at 75% as desired while Pension for Local Governments, Multi-sectoral transfers to LLG Non-wage performed below the desired; at 62% and Locally raised revenue performed far much below at 58% due to delayed collection which could not allow warranting during the quarter. The District Discretionary Equalization Grant (DDEG) and Multi-Sectoral Transfers to LLG_Gou all performed at 100% due to its nature of remittance (3 time in a Financial Year). The department spent Ugx: 592,191,000/= representing 52% of the annual budget which is broken down as wage expenditure that performed at 72% (309,278,000/=) slightly below the expected, followed by non-wage at Ugx: 246,257,000/=accounting for 51% and development at Ugx: 36,655,000/=representing (16%) of the annual budget. The Sub Sub Program had a total unspent balance of Ugx: 291,139,000/= representing 33% of the amount received in third Quarter of which total recurrent balance was 102,959,000/= representing 16% with Wage balance of Ugx: 11,516,000/= and Non-Wage balance of Ugx: 91,444,000/=, Development Balances (Domestic Development) amounted to Ugx: 188,179,000/= representing 84%.

Reasons for unspent balances on the bank account

The development amount of 188,179,000/= was meant for installation of a Solar system, construction of 6 stance pit latrine and fencing of Administration block among others where payments have not been made since all the works are still under progress. This is due to delayed contract award to the best evaluated bidders. Non-Wage balance of 91,444,000/= was meant for pension and quarters activities at the district and Lower Local Governments and Wage balance of 11,516,000/= was meant for Principal Human Resource which has just been recruited and a waiting to be appointed.

Highlights of physical performance by end of the quarter

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 5 monitoring visits on revenue collection conducted and reports produced. 2 meetings conducted with the NGOs. 8 Monitoring & supervision government of programmes conducted and reports produced. 2 Internal and one external audit followed up. Three legal cases coordinated and managed. 2 environment and 5 gender meetings conducted. 47% of LG establish posts filled, (25%) of Staff appraisal done for all staff on station that are on probation and permanent. 100% of Staff paid by 28th of the month. Final Draft client charter prepared. 20 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (2) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meeting held. 3 Routine Supervision and mentoring of LLG staff done. 2 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meeting on performance and Local Revenue Collection done. 2 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages done. 2 Radio Talk Shows & briefings on Government Programmes conducted. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations& information sharing. Gratuity for 3 months paid to the beneficiaries on time. Monthly Payroll managed for 3 months. (10%) Records management streamlined and improved by 10%.

Vote:627 Kapelebyong District

Quarter3

*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	243,422	181,981	75%	60,855	51,436	85%
District Unconditional Grant (Non-Wage)	57,833	43,375	75%	14,458	14,458	100%
District Unconditional Grant (Wage)	109,931	82,448	75%	27,483	27,880	101%
Locally Raised Revenues	23,490	15,811	67%	5,872	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,445	32,305	78%	10,361	6,417	62%
Urban Unconditional Grant (Wage)	10,723	8,043	75%	2,681	2,681	100%
Development Revenues	8,930	8,930	100%	2,233	2,977	133%
Multi-Sectoral Transfers to LLGs_Gou	8,930	8,930	100%	2,233	2,977	133%
Total Revenues shares	252,352	190,911	76%	63,088	54,413	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,654	84,454	70%	30,164	28,950	96%
Non Wage	122,767	80,678	66%	30,692	23,214	76%
Development Expenditure						
Domestic Development	8,930	4,243	48%	2,233	1,416	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,352	169,375	67%	63,088	53,579	85%
C: Unspent Balances						
Recurrent Balances		16,849	9%			
Wage		6,037				
Non Wage		10,812				
Development Balances		4,687	52%			
Domestic Development		4,687				
External Financing		0				
Total Unspent		21,536	11%			

Vote:627 Kapelebyong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of Quarter Three, the Sub-Sub Programme had received UGX 190,911,000 from both the recurrent and development. This represented 76%, of the expected annual out turn, which was slightly above the anticipated of 75% as at close of Quarter three for reasons that; Development funds are released three times a year contrary to the normal cycle of four times for all the other grants and more so, more funds were released to LLGs over and above the desired . Out of this, the recurrent component contributed UGX 181,981,000(75%) and Development UGX 9,930,000 representing 100% of the expected annual out turn. The District Unconditional Grant (Non-wage) and the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage), Urban wage performed at 75% of the desired, Multi-Sectoral Transfers to LLGs Non Wage, a Multi-Sectoral Transfers to LLGs_Gou Development and Local revenue performed at 78%, 100% and 67% respectively of the expected annual budget. The Sub- Sub Programme spent UGX169,375,000 constituting 67% of the annual expected expenditure outcome. This expenditure is broken down in to: Wage of UGX 84,454,000 representing 70% and Non-wage to the tune of UGX 80,678,000 accounting for 66% of the annual estimated outturn. Development expenditure was UGX 4,243,000 representing 48% of the annual estimate. The Sub-Sub Programme had an unspent balance of UGX 21,536,000 representing 11% of the released budget. This was further broken down in to; Recurrent of UGX 16,849,000(9%) constituting of a wage worth UGX 6,037,000; non-wage of UGX 10,812,000 and Domestic Development amounting to UGX 4,687,000

Reasons for unspent balances on the bank account

The Sub-sub programme had an unspent balance of 21,536,000 and the reasons for the same were; Failure to absorb the wage component because of the staffing gaps still unfilled in Town Council. Low absorption of funds released to the Lower Local Governments (LLGs) in Quarter Three.

Highlights of physical performance by end of the quarter

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

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	380,538	280,259	74%	95,135	87,161	92%
District Unconditional Grant (Non-Wage)	203,134	152,351	75%	50,784	50,784	100%
District Unconditional Grant (Wage)	128,370	96,278	75%	32,093	32,093	100%
Locally Raised Revenues	31,892	18,775	59%	7,973	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,141	12,856	75%	4,285	4,285	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,538	280,259	74%	95,135	87,161	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,370	93,231	73%	32,093	37,619	117%
Non Wage	252,168	151,387	60%	63,042	53,015	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,538	244,618	64%	95,135	90,634	95%
C: Unspent Balances						
Recurrent Balances						
		35,641	13%			
Wage		3,047				
Non Wage		32,594				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,641	13%			

Vote:627 Kapelebyong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Sub-sub program had received UGX 280,259,000 as total revenue shares representing 74% of the annual budget. This was slightly lower than the anticipated revenue out turn of 75% expected at end of the Quarter. Since the Development Component was not allocated to the sub sub program it performed at 0%. Out of the total recurrent revenues UCG (Non -Wage) performed at 152,351,000 representing 75% of the annual out turn, while UCG (wage) performed at 96,278,000 representing 75% of the annual out turn and UCG Non- Wage and Wage performing at 74% by the end of the quarter lower than expected 75%. Locally Raised revenues cumulatively contributed 18,775,000 accounting for 59% and while in the quarter performed at 0% hence performing below the expected annual out turn of 75% in a quarter. Multi-sectoral Transfers to LLGs stagnated at 12,856,000 accounting for 75% also perming exactly as expected at 75% by the end of the quarter. The Sub sub program expended UCG (wage) of 93,231,000 accounting for 73% and UCG (Non-Wage) of 151,387,000 also accounting for 60% of the total revenues received living the unspent balance of 35,641,000 representing 13%.

Reasons for unspent balances on the bank account

The Council and Committees of Council meetings were not held within the quarter this explains why the balances and also as a result of a accumulating funds to pay the Ex-Gratia to the Sub County Political leaders whose budget has shortfalls to handle payments per quarter .

Highlights of physical performance by end of the quarter

The Sub sub Program was able to achieve payment of three month Wages to 15 Political leaders and Chairman DSC who had accessed government pay roll, Paid three month Ex- Gratia for District Council members and also Sub County Councilors, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the District chairpersons Vehicle, Held two DEC meetings for the quarter, Held 8 DSC meetings that handled recruitment of Teachers, met administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Facilitated 2 contracts committee meetings, Held one DPAC meeting, No meeting was held by the District land board as this have not yet been approved by the Ministry of Land and Physical planning.

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	1,224,136	697,468	57%	306,034	85,716	28%
Locally Raised Revenues	2,632	1,000	38%	658	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,474	2,605	75%	868	868	100%
Sector Conditional Grant (Non-Wage)	1,003,352	532,854	53%	250,838	31,178	12%
Sector Conditional Grant (Wage)	196,800	147,600	75%	49,200	49,200	100%
Urban Unconditional Grant (Wage)	17,878	13,408	75%	4,469	4,469	100%
Development Revenues	157,198	125,482	80%	39,300	21,145	54%
Multi-Sectoral Transfers to LLGs_Gou	15,693	15,693	100%	3,923	5,693	145%
Sector Development Grant	141,505	109,789	78%	35,376	15,452	44%
Total Revenues shares	1,381,334	822,950	60%	345,334	106,861	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,678	133,724	62%	53,669	45,739	85%
Non Wage	1,009,458	103,757	10%	252,365	21,710	9%
Development Expenditure						
Domestic Development	157,198	1,867	1%	39,300	700	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,381,334	239,348	17%	345,334	68,148	20%
C: Unspent Balances						
Recurrent Balances		459,987	66%			
Wage		27,284				
Non Wage		432,703				
Development Balances		123,615	99%			
Domestic Development		123,615				
External Financing		0				
Total Unspent		583,602	71%			

Vote:627 Kapelebyong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the Sub Sub Program cumulatively received revenues totaling to UGX: 822,950,000 representing 60% of the annual planned budget broken-down as recurrent UGX: 697,468,000 representing 57% and development UGX: 125,482,000 representing 80%. Multi sectoral transfers, Sector conditional grants (Non-Wage) and Sector conditional grant (wage) performed at 75% as expected. Locally raised revenues performed at 38% and Urban unconditional grant (wage) performed at 75%. The Sub Sub Programme recurrent expenditure was; wage UGX: 133,724,000 representing 62%, Non-wage 103,757,000 representing 10%. while development expenditure performed at 1,867,000 representing 1% and external financing performed at 0%. Total unspent balance was UGX: 583,602,000 representing 71% broken down as Recurrent UGX 459,,987,000 representing 66%(wage UGX: 27,284,000 and Non-wage UGX: 432,703,000) and Development UGX: 123,615,000 representing 99% (Domestic Development UGX: 123,615,000 and External Financing UGX: 0).

Reasons for unspent balances on the bank account

The Parish Development Model funds were not expended as there were no approved guidelines and clearance from MoLG for implementation. Delayed procurement of contractors to execute development planned activities has also resulted to delayed payments.

Highlights of physical performance by end of the quarter

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

Vote:627 Kapelebyong District

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	1,650,701	1,690,195	102%	412,675	528,971	128%
District Unconditional Grant (Non-Wage)	1,489	1,117	75%	372	372	100%
Locally Raised Revenues	3,079	1,000	32%	770	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,281	2,461	75%	820	820	100%
Other Transfers from Central Government	180,000	90,307	50%	45,000	90,307	201%
Sector Conditional Grant (Non-Wage)	179,990	425,660	236%	44,997	47,588	106%
Sector Conditional Grant (Wage)	1,282,862	1,169,650	91%	320,715	389,883	122%
Development Revenues	1,155,890	1,145,650	99%	288,973	461,876	160%
External Financing	164,120	153,880	94%	41,030	131,286	320%
Multi-Sectoral Transfers to LLGs_Gou	1,149	1,149	100%	287	383	133%
Sector Development Grant	990,621	990,621	100%	247,655	330,207	133%
Total Revenues shares	2,806,591	2,835,845	101%	701,648	990,846	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,282,862	912,794	71%	320,715	305,639	95%
Non Wage	367,839	504,658	137%	91,960	126,567	138%
Development Expenditure						
Domestic Development	991,770	6,708	1%	247,943	6,708	3%
External Financing	164,120	103,726	63%	41,030	103,726	253%
Total Expenditure	2,806,591	1,527,886	54%	701,648	542,640	77%
C: Unspent Balances						
Recurrent Balances						
		272,743	16%			
Wage		256,856				
Non Wage		15,887				
Development Balances						
		1,035,216	90%			
Domestic Development		985,062				

Vote:627 Kapelebyong District**Quarter3**

External Financing	50,154		
Total Unspent	1,307,959	46%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter three, the sub sub programme had received a total of UGX 2,835,845,000 in revenue translating to 101% of the annual budget above the expected 75% revenue outturn. Sector Conditional Grant-Non Wage, Sector Development Grant, Sector Conditional Grant-Wage and Multi sectoral Transfers to LLGs -GoU all performed above the expected 75% at 236%, 100%, 91% and 100% respectively. The Sector conditional grant experienced a significant rise due to Covid-19 funds passed in supplementary in quarter. District Unconditional Grant (Non-Wage and Multi-Sectoral Transfers to LLGs_NonWage performed at 75% as desired while External Financing performed above at 94%. The sub sub program had a total expenditure of UGX 1,527,886, 000 representing 54% with up to 71% of it spent on wages while 137% spent on Non-wages. The total unspent balances amounted to UGX 1,307,959, 000 representing 46% of the total funds received. Domestic Development and External Financing had UGX 985,062,000 and UGX 50,154,000 in unspent balances respectively representing 90% of unspent Development Expenditures While wage and Non-wage had UGX 256,856,000 and UGX 15,887,000 respectively in unspent recurrent expenditures representing 16%.

Reasons for unspent balances on the bank account

The total unspent balances by end quarter totaled to UGX 1,307,959, 000 representing 46% of the budget outturn. The highest amount up to UGX 985,062,000 was unspent in upgrade of Aeket HCIII project whose contract had not been awarded and UGX 50,154,000 of External financing went above budget.

Highlights of physical performance by end of the quarter

- 22,450 Outpatients treated in 12 Govt facilities achieving only 76% of the Quarterly Target which is a 24% increase from the previous Quarter. - 981 Inpatients treated in 12 Govt facilities achieving over 80% of the Quarterly Target. -768 Deliveries conducted in 6 Govt facilities achieving 103% of the Quarterly Target which is a 43% increase from the previous performance. - 1071 Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving only 91% of the Quarterly Target which is a 33 % increase from the previous performance. -574 Outpatients were treated at St.Francis Acumet HCIII.This was 51% achievement of the Quarterly Target which is a 19% decline from the previous performance. -179 Inpatients were treated at St.Francis Acumet HCIII.This was over 182% achievement of Quarterly Target. - 81 Deliveries were conducted at St. Francis Acumet HCIII.This was over 100% achievement of the Quarterly Target. - 101 Children under 1 yr were immunized at St. Francis Acumet HCIII.This was over 92% achievement of the Quarterly target. -1 Technical support supervision visit conducted. -1 DHT meeting held to discuss among other things performance. -1 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution. -1 Performance review conducted. -Quarterly Cold chain preventive maintenance done. -Quarterly Delivery of vaccines and other EPI logistics done.

Vote:627 Kapelebyong District**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	6,283,636	4,608,636	73%	1,570,909	1,673,815	107%
District Unconditional Grant (Wage)	36,484	27,363	75%	9,121	18,242	200%
Locally Raised Revenues	2,106	1,800	85%	526	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	1,313	75%	438	438	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,161,736	774,491	67%	290,434	387,245	133%
Sector Conditional Grant (Wage)	5,071,560	3,803,670	75%	1,267,890	1,267,890	100%
Development Revenues	1,063,039	1,063,039	100%	265,760	356,346	134%
Multi-Sectoral Transfers to LLGs_Gou	24,000	24,000	100%	6,000	10,000	167%
Sector Development Grant	1,039,039	1,039,039	100%	259,760	346,346	133%
Total Revenues shares	7,346,675	5,671,675	77%	1,836,669	2,030,161	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,108,044	2,585,245	51%	1,277,011	854,229	67%
Non Wage	1,175,592	430,644	37%	293,898	415,014	141%
Development Expenditure						
Domestic Development	1,063,039	18,784	2%	265,760	2,385	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,346,675	3,034,672	41%	1,836,669	1,271,627	69%
C: Unspent Balances						
Recurrent Balances		1,592,748	35%			
Wage		1,245,788				
Non Wage		346,960				
Development Balances		1,044,255	98%			
Domestic Development		1,044,255				
External Financing		0				

Vote:627 Kapelebyong District**Quarter3**

Total Unspent	2,637,003	46%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, the Sub Sub Program had received revenues amounting to UGX: 5,671,675,000 representing 77% of the annual budget. The District unconditional grant wage, Multi-Sectoral transfers to LLGs and Sector Conditional Grant (Wage) performed at 75% as expected. Sector Conditional Grant (Non-Wage) received UGX: 774,491,000 representing 67% while locally raised revenues stagnated as in Q2 at UGX: 1,800,000 representing 85%. The Department also received Development Grants totaling to UGX: 1,063,039,000 representing 100%. The department spent a total of UGX: 3,034,672,000 representing 41% of the cumulative out turn of which recurrent (wage) was UGX: 2,585,245,000 representing 51% and non-wage UGX: 430,644,000 representing 37%. Domestic Development expenditure was UGX: 18,784,000 representing 2%. The total unspent balance was UGX: 2,637,003,000 representing 46% of estimated annual budget; of which Recurrent Balance was UGX: 1,592,748,000 representing 35% and broken down as; wage UGX: 1,245,788,000 and Non-wage UGX: 346,960,000. Development Balance was UGX: 1,044,255,000 representing 98%.

Reasons for unspent balances on the bank account

UGX: 1,245,788,000 wages was not spent because recruitment exercise was still going for staff and secondary staff not recruited to consume this funds., UGX: 346,960,000 non-wage was not spent because procurement for school maintenance was still in process, capacity building was not conducted, and UGX: 1,044,255,000 domestic development was not spent because procurement process for Akoromit Seed SS was not concluded, payment of pit latrines of Ajeleik P/S, Odiding P/S, and St Peter's SS was not handled and Alito PS contractor had not requested for any funds by end of the quarter.

Highlights of physical performance by end of the quarter

Construction of 2 classroom block with an office and store going on at Alito Primary School by end of the quarter.

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	338,201	164,346	49%	84,550	41,202	49%
District Unconditional Grant (Wage)	72,000	54,000	75%	18,000	14,399	80%
Locally Raised Revenues	1,579	500	32%	395	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	565	424	75%	141	141	100%
Other Transfers from Central Government	249,650	98,618	40%	62,413	23,061	37%
Urban Unconditional Grant (Wage)	14,406	10,804	75%	3,601	3,601	100%
Development Revenues	365,827	365,827	100%	91,457	101,942	111%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,826	49,826	100%	12,456	16,609	133%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	704,028	530,173	75%	176,007	143,144	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,406	41,458	48%	21,601	13,825	64%
Non Wage	251,795	74,310	30%	62,949	12,855	20%
Development Expenditure						
Domestic Development	365,827	107,134	29%	91,457	4,655	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,028	222,901	32%	176,007	31,335	18%
C: Unspent Balances						
Recurrent Balances						
Wage		23,347				
Non Wage		25,232				
Development Balances						
Domestic Development		258,693	71%			

Vote:627 Kapelebyong District**Quarter3**

External Financing	0		
Total Unspent	307,272	58%	

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the sub sub programme had received a cumulative revenue amounting to UGX 530,173,000, representing 75% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX 164,346,000 representing 49% while development revenue amounted to 365,827,000 which represents 100 % of the planned annual revenue. The cumulative expenditure in the quarter amounted to UGX 222,901,000 representing 32% of the planned annual expenditure. Recurrent wage expenditure was UGX 41,458,000 representing 48% while none wage amounted to UGX 74,310,000 which represents 30% of the planned expenditure. Development expenditure amounted to UGX 107,134,000 representing 29% of the planned annual expenditure.

Reasons for unspent balances on the bank account

1. Procurement of the contractor to undertake low-cost sealing was still being undertaken 2. Challenge of acquiring road construction equipment for undertaking force on account works

Highlights of physical performance by end of the quarter

No physical works were implemented in the quarter

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	80,857	59,958	74%	20,214	19,819	98%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	1,579	500	32%	395	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,242	931	75%	310	310	100%
Sector Conditional Grant (Non-Wage)	51,635	38,726	75%	12,909	12,909	100%
Development Revenues	318,756	318,756	100%	79,689	106,252	133%
Sector Development Grant	298,954	298,954	100%	74,739	99,651	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	399,613	378,714	95%	99,903	126,071	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,800	75%	6,600	7,130	108%
Non Wage	54,457	31,739	58%	13,614	10,116	74%
Development Expenditure						
Domestic Development	318,756	56,663	18%	79,689	24,632	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,613	108,202	27%	99,903	41,877	42%
C: Unspent Balances						
Recurrent Balances		8,419	14%			
Wage		0				
Non Wage		8,419				
Development Balances		262,094	82%			
Domestic Development		262,094				
External Financing		0				
Total Unspent		270,512	71%			

Vote:627 Kapelebyong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the sub sub program had received a total revenue amounting to UGX 378,714,000/= representing 95% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX59,958,000./= representing 74% while development revenue amounted to UGX.318,756,000/= which represents 100% of the planned annual revenue. The total Expenditure in the quarter amounted to UGX.108,202,000/= representing 27% of the planned annual expenditure. Recurrent wage expenditure amounted to UGX 19,800,000 /= representing 75% and Non wage UGX31,739,000 /= representing 58% of the planned expenditure. Development expenditure amounted to UGX.56,663,000/= representing 18% of the planned annual expenditure. The Unspent balance worth UGX.270,512,000/=is majorly for borehole drilling and rehabilitation which will be Concluded in fourth quarter.

Reasons for unspent balances on the bank account

The Unspent balance worth UGX.270,512,000/=is majorly for borehole drilling and rehabilitation. Drilling commenced in quarter three but not yet concluded. Borehole rehabilitation had not commenced yet..

Highlights of physical performance by end of the quarter

Seven out of ten boreholes have been drilled and constructed but not yet installed. No rehabilitation works on boreholes have started yet, however soft ware activities and promotion of sanitation and hygiene practices in the villages to benefit from the new water sources have been concluded .

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	139,703	104,362	75%	34,926	34,268	98%
District Unconditional Grant (Non-Wage)	5,956	4,467	75%	1,489	1,489	100%
District Unconditional Grant (Wage)	112,800	84,600	75%	28,200	28,200	100%
Locally Raised Revenues	2,632	1,559	59%	658	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,851	1,388	75%	463	463	100%
Sector Conditional Grant (Non-Wage)	16,463	12,347	75%	4,116	4,116	100%
Development Revenues	21,200	21,200	100%	5,300	7,067	133%
Multi-Sectoral Transfers to LLGs_Gou	21,200	21,200	100%	5,300	7,067	133%
Total Revenues shares	160,903	125,562	78%	40,226	41,334	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,800	60,325	53%	28,200	20,100	71%
Non Wage	26,903	12,698	47%	6,726	4,370	65%
Development Expenditure						
Domestic Development	21,200	3,414	16%	5,300	142	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	160,903	76,437	48%	40,226	24,611	61%
C: Unspent Balances						
Recurrent Balances		31,339	30%			
Wage		24,275				
Non Wage		7,064				
Development Balances		17,786	84%			
Domestic Development		17,786				
External Financing		0				
Total Unspent		49,124	39%			

Vote:627 Kapelebyong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Sub Sub Program received a cumulative revenue outturn amounting to 125,562,000 representing 78% of the approved annual budget. The over performance is attributed to DDEG that is received in three quarters as opposed to recurrent revenues that are received in four quarters. UCG wage, UCG non-wage and Sector conditional grant non-wage all performed at the expected 75% while domestic development revenues also performed at the expected 100%. Locally raised revenue under performed at 59% because no allocations were made during the quarter. The department meanwhile had a cumulative expenditure of 76,437,000 that represents 48% of the annual budget. Wage consumed only 53% while non wage also under performed at 47% of the annual budget respectively. Development expenditure on the other hand further under performed at 16% of the annual budget. The department had total unspent balances totaling 49,124,000 representing 39% of the quarter's outturn. Recurrent balances amounted to 30% (31,339,000) of the received funds that breaks down to wage 24,275,000 and non wage 7,064,000 respectively. Domestic development balances on the other hand stand at 84% (17,786,000) of the total funds received.

Reasons for unspent balances on the bank account

Wage of Natural Resources Officer who is yet to be recruited accumulating in the account, Tree planting activities by LLGs to be implemented in quarter four.

Highlights of physical performance by end of the quarter

3 wetlands and riverbanks surveillance monitoring visits done in Akoromit and Acowa sub counties, 2 community environment sensitization meetings held in Acinga and Okungur sub counties respectively, Tree seed sown and germinated at the district tree nursery, 1 wetland action plan developed for Acinga sub county, wetland demarcation processes initiated in Obalanga sub county and; forestry regulation and enforcement operations carried out in Okungur and Obalanga sub counties.

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	236,146	146,327	62%	59,037	89,312	151%
District Unconditional Grant (Non-Wage)	1,489	1,117	75%	372	372	100%
District Unconditional Grant (Wage)	66,831	50,123	75%	16,708	16,708	100%
Locally Raised Revenues	4,132	2,778	67%	1,033	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,852	6,639	75%	2,213	2,213	100%
Other Transfers from Central Government	131,525	68,183	52%	32,881	64,190	195%
Sector Conditional Grant (Non-Wage)	23,316	17,487	75%	5,829	5,829	100%
Development Revenues	231,624	201,744	87%	57,906	25,248	44%
External Financing	20,880	0	0%	5,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,744	75,744	100%	18,936	25,248	133%
Other Transfers from Central Government	135,000	126,000	93%	33,750	0	0%
Total Revenues shares	467,771	348,072	74%	116,943	114,560	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,831	38,630	58%	16,708	12,889	77%
Non Wage	169,315	36,339	21%	42,329	18,373	43%
Development Expenditure						
Domestic Development	210,744	143,786	68%	52,686	130,679	248%
External Financing	20,880	0	0%	5,220	0	0%
Total Expenditure	467,771	218,755	47%	116,943	161,941	138%
C: Unspent Balances						
Recurrent Balances						
Wage		11,493				
Non Wage		59,865				
Development Balances						
		57,958	29%			

Vote:627 Kapelebyong District**Quarter3**

Domestic Development	57,958		
External Financing	0		
Total Unspent	129,317	37%	

Summary of Workplan Revenues and Expenditure by Source

The sub sub program received a cumulative revenue amounting to Ugx: 348,072,000 representing 74% of the approved annual budget, recurrent amounted to Ugx: 146,327,000 representing 62% while development revenues amounted to Ugx: 201,744,000 representing 87%. Recurrent revenues are broken down as; District UCG _Wage, District UCG non-wage, Sector conditional Grant non-wage and Multi-Sectoral Transfers to LLGs_Non-Wage all performed at the expected 75% while Local Revenue performed at 67% and Other Transfers from Central Government slightly under performed at 52% due non receipt of the expected funds, sector conditional grants performed at 75% Development revenues over performed at 87% due to receipt of one off funds meant for completion of 4 Classroom block in Obalanga Seed SS. This is further broken down as Other Transfers from Central Government amounting to Ugx: 126,000,000 representing 93%, Multi-Sectoral Transfers to LLGs_Gou amounting to Ugx: 75,744,000 representing 100% and External Financing performed at 0% due to non receipt of TASO funds. The departments cumulative expenditure stood at Ugx: 218,755,000 that represented 47% of the annual budget. Wage consumed only 58% while Non-Wage further under performed at 21% of the annual budget. Development expenditure on the other hand performed at 68% of the annual budget. The sub Sub Programme had a total unspent balance amounting to Ugx: 129,317,000 representing 37% of the released funds. Recurrent balances amounted to Ugx: 71,358,000 representing 49% of the received funds of which Wage of Ugx: 11,493,000 and Non_Wage of Ugx: 59,865,000. Development balances on the other hand stood at 29% (57,958,000) cumulatively.

Reasons for unspent balances on the bank account

The wage balance of Ugx: 11,493,000 was due to delayed recruitment of the DCDO, the development balance of Ugx: 57,958,000 resulted from un concluded procurement processes while the non-wage balance of Ugx: 59,865,000 resulted from delayed system processing of PWD and Micro project transfer of funds to Group accounts

Highlights of physical performance by end of the quarter

07 staff paid monthly salary, 01 Youth council meeting conducted, 01 PWD council meeting conducted, 01 Elderly council meeting conducted, 03 labor inspection meetings conducted, 18 FAL instructors paid quarterly motivational Allowances.

Vote:627 Kapelebyong District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,178	49,796	74%	16,794	15,880	95%
District Unconditional Grant (Non-Wage)	37,396	28,047	75%	9,349	9,349	100%
District Unconditional Grant (Wage)	25,664	19,248	75%	6,416	6,416	100%
Locally Raised Revenues	3,659	2,157	59%	915	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	460	345	75%	115	115	100%
Development Revenues	37,408	37,408	100%	9,352	12,007	128%
District Discretionary Development Equalization Grant	20,769	20,769	100%	5,192	6,923	133%
Multi-Sectoral Transfers to LLGs_Gou	16,638	16,638	100%	4,160	5,084	122%
Total Revenues shares	104,585	87,204	83%	26,146	27,887	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,664	7,256	28%	6,416	2,424	38%
Non Wage	41,514	26,453	64%	10,379	8,100	78%
Development Expenditure						
Domestic Development	37,408	30,450	81%	9,352	9,262	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,585	64,159	61%	26,146	19,786	76%
C: Unspent Balances						
Recurrent Balances						
Wage		11,992				
Non Wage		4,095				
Development Balances						
Domestic Development		6,957				
External Financing		0				
Total Unspent		23,045	26%			

Vote:627 Kapelebyong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the Sub Sub Program had Cumulatively realized UGX. 87,204,000/= of the budget representing 83% and spent UGX: 64,159,000/=of the planned for the year representing 61%. However, the department realized UGX. 27,887,000/= representing 107% of the Planned in the quarter and spent UGX. 19,786,000/= of this quarter outturn representing 76%. Out of the recurrent revenues, the District Unconditional Grant (Non-Wage) District Unconditional Grant (Wage)and Multi-Sectoral Transfers to LLGs_NonWage all performed at 75% as expected whereas, Locally Raised Revenues performed below the expected at 59%. 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 81% as it was followed by Non_wage which was at 64% and lastly Wage at 28%.

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and about UGX. 16,087,000/=of the total was unspent representing 32% of which UGX. 11,992,000/=were under wage, mainly due to the staffing gap in the department, UGX 4,095,000 for quarters recurrent activities, UGX 6,957,000/= were under development for monitoring and data collection at LLGs.

Highlights of physical performance by end of the quarter

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

Vote:627 Kapelebyong District

Quarter3

*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	56,870	42,237	74%	14,217	10,392	73%
District Unconditional Grant (Non-Wage)	10,437	7,828	75%	2,609	2,609	100%
District Unconditional Grant (Wage)	27,631	20,723	75%	6,908	3,741	54%
Locally Raised Revenues	2,632	1,559	59%	658	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	2,625	75%	875	875	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	12,669	9,501	75%	3,167	3,167	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,870	42,237	74%	14,217	10,392	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,300	17,475	43%	10,075	3,401	34%
Non Wage	16,570	10,813	65%	4,142	4,260	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,870	28,289	50%	14,217	7,661	54%
C: Unspent Balances						
Recurrent Balances		13,948	33%			
Wage		12,749				
Non Wage		1,199				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,948	33%			

Vote:627 Kapelebyong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the sub sub program received accumulative outturn of UGX 42,237,000 representing 74% of the approved annual budget. District Un conditional grant(Non wage),District unconditional Grant(wage),Multi sectoral transfers to LLGs_Non wage and urban unconditional grant(wage) performed as expected while Locally raised revenues underperformed due to low allocation of funds On the other hand the department had accumulative expenditure of 27,414,000 representing 48% of the annual budget. Wage expenditure performed at 17,475,000 representing 43%, non-wage 9,938,000 representing 60%. The department unspent balance stood at 14,823,000 representing 35% of the cumulative out turn. Wage and Non-Wage recurrent balances were 12,749,000/= and 2,074,000 respectively.

Reasons for unspent balances on the bank account

1.Advance receipt of funds for activity implementation in the subsequent quarters 2. Un spent wages due to un recruitment for the position of Senior Internal Auditor at the Town Council

Highlights of physical performance by end of the quarter

1.Conducted Mandatory Audit of financial management and compliance in the 5 HLG departmental Accounts i.e Finance, production, health , Education, works and technical services,, Review of payroll management process, Risk Assessment and Review

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,714	34,327	73%	11,678	8,139	70%
District Unconditional Grant (Wage)	22,530	16,898	75%	5,633	2,883	51%
Locally Raised Revenues	3,159	1,661	53%	790	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,025	7,518	75%	2,506	2,506	100%
Urban Unconditional Grant (Wage)	11,000	8,250	75%	2,750	2,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,714	34,327	73%	11,678	8,139	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,530	16,926	50%	8,383	5,642	67%
Non Wage	13,184	9,169	70%	3,296	3,155	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,714	26,095	56%	11,678	8,797	75%
C: Unspent Balances						
Recurrent Balances						
		8,232	24%			
Wage		8,222				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,232	24%			

Vote:627 Kapelebyong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Sub Sub program received cumulative revenue out turn of UGX: 34,327,000= during quarter two.representing 56% . District unconditional grant (Wage) performed at UGX: 16,898,000= representing 75% , Locally Raised Revenue performed at UGX: 1,661,000= representing 53% , Sector Conditional Grant (Non Wage) performed at UGX: 7,518,000= representing 75%; The urban wage grant performed at UGX: 8,250,000= representing 75%.

Reasons for unspent balances on the bank account

The unspent balance of UGX: 8,232,000= representing 24% of the three quarters performance resulted from the following: 1) Unspent Wage balances for the Senior Commercial Officer - Kapelebyong T/ Council, (UGX: 8,222.000=) 2)and the residual balances accruing from the recurrent funds disbursements during the quarter (UGX 10)

Highlights of physical performance by end of the quarter

The Sub Sub program paid cumulative salaries of the 2 (Two) staff for 9 months during the period ended and conducted trainings of 12 newly created cooperative groups cumulatively conducted during quarter one, two and three respectively i.e. 2 (Two) in Acowa S/County Angerepo & Ajeleik Parishes, 5 (Five) in Akoromit S/County under Acowa Child Fund family helper Project, and 5 (Five) of Adungo River Bank Conservation of water & environment Cooperative Society under Adungo catchment area project in Obalanga S/county. The above Cooperative groups are being supported on the registration process so as to legalize their status. Mobilization and sensitization of the Fourteen (14) Former Teso Cooperative Union Farmer Primary Societies was Cumulatively conducted for quarter two and three. This is meant to build capacity of the members to manage their operations and register with the Union Umbrella. Monitoring & Supervision for quarter two & Three was cumulatively done for the 3 value addition / Agro-Processing facilities constructed in the District under CAIIP program. Two reports have been prepared and submitted to CAOs office for administrative action. Two meetings were cumulatively held for quarter one and two for the executive committee members of the eighteen (18) EMYOOGA SACCOs to review performance of their loan portfolio and discuss the monthly performance reports cumulatively prepared to track performance. Auditing of Obalanga Multi Purpose Farmers Cooperative Society for the year ended 2021 was successfully done and the report disseminated to the stakeholders Attended a ToT training on health Cooperative formation in Kapelebyong, targeting the Catholic founded health Centre 3 of St Francis Acumet. The Sub Sub Program successfully mainstreamed the tourism Promotion planned activities for inclusion into the 5 Years NDP III. The Sub Sub program participated in the validation / review meeting organized by Self Help Africa development partner to evaluate the program activities and pave way for their exit. One radio talk show was held with facilitation from RDCs office to sensitize business community on transformation of household production from the subsistence level to commercialized production.

Vote:627 Kapelebyong District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Adhering to budget requirements enhanced. • Performance contracts enforced • Ensure that Environment and gender concerns are adhered to. • Intensify monitoring of revenue collection. • Establishment and strengthening the District NGO Monitoring Forum • Adhering to budget requirements enhanced • Internal and external audit followed up • Collaboration with all stakeholders strengthened. • Coordination with line ministries • Coordination and management of legal cases • Collaboration with all stakeholders strengthened. • Government programmes and projects under different sub programme monitored & supervised. 	<ul style="list-style-type: none"> Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 7 monitoring visits on revenue collection conducted and reports produced. 3 meetings conducted with the NGOs. 12 Monitoring & supervision government of programmes conducted and reports produced. 3 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 3 environment and 7 gender meetings conducted. 		<ul style="list-style-type: none"> - Adhering to budget requirements enhanced. - Performance contracts enforced •Ensure that Environment and gender concerns are adhered to. - Intensify monitoring of revenue collection. - Establishment and strengthening the District NGO Monitoring Forum. - Monitoring & supervision government programmes - Internal and external audit followed up. - Collaboration with all stakeholders strengthened. - Coordination with line ministries - Coordination and management of legal cases 	<ul style="list-style-type: none"> Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 5 monitoring visits on revenue collection conducted and reports produced. 2 meetings conducted with the NGOs. 8 Monitoring & supervision government of programmes conducted and reports produced. 2 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 2 environment and 5 gender meetings conducted.
211101 General Staff Salaries	427,725	309,278	72 %		101,410
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,155	68 %		330
221009 Welfare and Entertainment	6,026	2,983	50 %		370
221017 Subscriptions	6,800	1,500	22 %		0

Vote:627 Kapelebyong District

Quarter3

222001 Telecommunications	3,600	2,925	81 %	675
222002 Postage and Courier	640	480	75 %	160
223004 Guard and Security services	5,000	500	10 %	0
224004 Cleaning and Sanitation	700	425	61 %	75
225001 Consultancy Services- Short term	4,000	4,000	100 %	0
227001 Travel inland	8,800	6,834	78 %	2,115
227004 Fuel, Lubricants and Oils	14,400	10,800	75 %	3,600
228002 Maintenance - Vehicles	8,800	7,432	84 %	1,500
Wage Rect:	427,725	309,278	72 %	101,410
Non Wage Rect:	60,466	39,035	65 %	8,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,191	348,313	71 %	110,235
Reasons for over/under performance: Limited finance, political interference on local revenue collection				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(23%) Staffing levels enhanced by 23%	(47%) of LG establish posts filled	(15%)Staffing levels enhanced by 15%	(47%) of LG establish posts filled
%age of staff appraised	(100%) Staff appraisal carried out in time	(50%) Staff appraisal done for all staff on station that are on probation and permanent.	(25%)Monitoring implementation of set targets. Staff appraisal carried out in time.	(25%)Staff appraisal done for all staff on station that are on probation and permanent.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by 28th of the month.	(100%) of Staff paid by 28th of the month.	(25%)All staff paid salaries by 28th of the month.	(100%)of Staff paid by 28th of the month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(75%) Pensioners paid by 28th of the month.	(25%)Pensioners paid by 28th	(0%)Pensioners paid by 28th of the month.
Non Standard Outputs:	<ul style="list-style-type: none"> - District Client Charter prepared and disseminated.. • Staff Identity cards procured. • Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection. 	Final Draft client charter prepared. 20 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated.	<ul style="list-style-type: none"> - District Client Charter prepared and disseminated. • Staff Identity cards procured. Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection. 	Final Draft client charter prepared. 20 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated.
221009 Welfare and Entertainment	2,000	1,852	93 %	1,000
221012 Small Office Equipment	400	0	0 %	0

Vote:627 Kapelebyong District**Quarter3**

222001	Telecommunications	600	300	50 %	150
227001	Travel inland	3,200	2,600	81 %	485
273102	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	4,752	58 %	1,635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	4,752	58 %	1,635
Reasons for over/under performance:		Human resource gaps, In adequate pension to make payment of January, February and March, In adequate reporting tools/gadgets.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken	(4) Capacity building sessions undertaken		(2)2 Capacity building sessions undertaken	(2)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(0) Actions on the Capacity building plan implemented.		(0.25)Capacity building policy and plan implemented	(0)Actions on the Capacity building plan implemented.
Non Standard Outputs:	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	3 Rewards and Sanctions Committee meetings held		- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	1 Rewards and Sanctions Committee meeting held
221003	Staff Training	10,385	9,042	87 %	2,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,385	9,042	87 %	2,630
	External Financing:	0	0	0 %	0
	Total:	10,385	9,042	87 %	2,630
Reasons for over/under performance:		Increased stress in managing indiscipline cases, In adequate funds to train rewards and sanction committee members.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		<ul style="list-style-type: none"> • Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done. 	3 Routine Supervision and mentoring of LLG staff done. 2 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 2 Back stopping meetings of sub counties programme implementation done.	Routine Supervision and mentoring of LLG staff done. <ul style="list-style-type: none"> • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done. 	3 Routine Supervision and mentoring of LLG staff done. 2 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 2 Back stopping meetings of sub counties programme implementation done.
227001	Travel inland	14,000	12,265	88 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	12,265	88 %	1,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	12,265	88 %	1,999
Reasons for over/under performance:		Staff absenteeism at LLGs, Political Interference hindering smooth running of the activities, Negative attitude of the public towards revenue collection			

Output : 138105 Public Information Dissemination

N/A

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		<ul style="list-style-type: none">• Preparation, Publishing and dissemination of the District ICT & Risk Management Policies done..• Maintain the District Website and Social media pages.• Holding Radio Talk Shows on Government Programmes and conducting press briefings.• Community awareness through media..• Establishment of a public notice board at the district headquarters.• Profiling of political and technical staff.• Promote Public Relations & information sharing through publicity inform producing media related documents like Newsletters, Magazine, Press releases, brochures & newspaper publications like supplements and opinions among others• Documenting district projects for media publicity.	<ul style="list-style-type: none">-Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 6 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted.Profiling of political and technical staff.Documenting district projects for media publicity. Promote Public Relations & information sharing.	<ul style="list-style-type: none">- Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..- Maintain the District Website and Social media pages.- Holding Radio Talk Shows & briefings on Government Programmes.- Community awareness through media..- Establishment of a public notice board at the district headquarters.- Profiling of political and technical staff.- Documenting district projects for media publicity- Promote Public Relations & information sharing.	<ul style="list-style-type: none">-Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. – Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted.Profiling of political and technical staff.Documenting district projects for media publicity. Promote Public Relations & information sharing.
221007	Books, Periodicals & Newspapers	550	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	1,000	750	75 %	250
222003	Information and communications technology (ICT)	1,850	0	0 %	0
227001	Travel inland	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	3,050	48 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	3,050	48 %	1,250
Reasons for over/under performance:		In adequate tools for ICT, Lack of office space for communication officer, Lack of awareness from the public on where to get information from.			
Output : 138106 Office Support services					

Vote:627 Kapelebyong District

Quarter3

N/A					
Non Standard Outputs:		Gratuity and Pension paid to the beneficiaries on time.	Gratuity for 5 months paid to the beneficiaries on time.	Gratuity and Pension for 3 months paid to the beneficiaries on time.	Gratuity for 3 months paid to the beneficiaries on time.
212102	Pension for General Civil Service	91,216	81,129	89 %	12,000
213004	Gratuity Expenses	238,770	75,479	32 %	25,841
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	329,986	156,608	47 %	37,841
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	329,986	156,608	47 %	37,841
Reasons for over/under performance:		Delay in accessing payment of gratuity			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll managed	Monthly Payroll managed for 9 months.	Monthly Payroll managed for 3 months	Monthly Payroll managed for 3 months.
221011	Printing, Stationery, Photocopying and Binding	3,589	1,771	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,589	1,771	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,589	1,771	49 %	0
Reasons for over/under performance:		Achieved as planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) Records management streamlined and improved Train HODs and LLGs on records management	(30%) Records management streamlined and improved by 30%	(10%)Records management streamlined and improved by 10% Train HODs and LLGs on records management	(10%)Records management streamlined and improved by 10%

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		<ul style="list-style-type: none">• Procurement of a suggestion box• Establishment of a computerized Records Management System.• Filing and retrieval of Records for decision making, including file tracking.• Routine handling of incoming/outgoing mails.• Delivery & dissemination of information to various departments, districts and MDAs done	Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done.	<ul style="list-style-type: none">- Procurement of a suggestion box- Establishment of a computerized Records Management System.- Filing and retrieval of Records for decision making, including file tracking.- Routine handling of incoming/outgoing mails.- Delivery & dissemination of information to various departments, districts and MDAs done	Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done.
211103	Allowances (Incl. Casuals, Temporary)	1,700	1,170	69 %	342
221012	Small Office Equipment	460	340	74 %	110
222001	Telecommunications	360	270	75 %	90
224004	Cleaning and Sanitation	200	20	10 %	0
227001	Travel inland	1,600	1,350	84 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,320	3,150	73 %	792
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,320	3,150	73 %	792

Reasons for over/under performance: Procurement of a suggestion box, Establishment of a computerized Records Management System and Training of HODs and LLGs on records management not done due to limited funding.

Output : 138113 Procurement Services

N/A

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> • Open and transparent procurement ensured • Coordination and consolidation of departmental procurement plans. • Advertising and Contract management. • Monitoring of procurement activities. • Management of Contracts and Bid evaluation. • Coordination and consolidation of departmental procurement plans. • Advertising and Contract management. • Monitoring of procurement activities. • Disposal of unserviceable assets • Management of Contracts and Bid evaluation. 	<ul style="list-style-type: none"> - Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation. 	<ul style="list-style-type: none"> - Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation. 	<ul style="list-style-type: none"> - Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.
221001 Advertising and Public Relations	2,500	2,200	88 %	0
221011 Printing, Stationery, Photocopying and Binding	1,240	620	50 %	310
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	3,320	56 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	3,320	56 %	310

Reasons for over/under performance: Achieved as planned

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(10) Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS	(0) Not done	(10) Procurement process done for Desk top for Furniture for Communications Officer, Visitors chairs for CAO & LCV, Counter for registry and 2 sets of waiting chairs for DCAO & PAS	(0) Not done
---	---	--------------	--	--------------

Vote:627 Kapelebyong District

Quarter3

No. of existing administrative buildings rehabilitated	(0) NA	(0) N/A	(0)Not planned	(0)N/A
No. of solar panels purchased and installed	(01) Solar panel procured and installed in the Production building	(0) Solar panel procurement and installation in the production building on going. Monitoring and supervision done to ensure value for money.	(0.25)- Solar panel procured and installed in the Production building Solar panel procured and installed in the Production building - Monitoring and supervision done to ensure value for money.	(0)Solar panel procurement and installation in the production building on going. Monitoring and supervision done to ensure value for money.
No. of administrative buildings constructed	(1) Construction of a 6 stance pit latrine for the male and female	(0) Construction of a 6 stance pit latrine for the male and female in progress.	(0.25) - Construction of a 6 stance pit latrine for the male and female completed.	(0)Construction of a 6 stance pit latrine for the male and female in progress.
No. of vehicles purchased	(0) NA	(0) N/A	(0)Not planned	(0)N/A
No. of motorcycles purchased	(NA) NA	(0) N/A	(0)Not planned	(0)N/A
Non Standard Outputs:	- Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Fencing is ongoing. Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Fencing of the Production block done. - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Fencing is ongoing. Monitoring & inspection of construction works - Environment Impact Assessment & Inspection
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	334
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	91,000	0	0 %	0
312203 Furniture & Fixtures	12,385	0	0 %	0
312211 Office Equipment	10,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,539	1,000	1 %	334
External Financing:	0	0	0 %	0
Total:	116,539	1,000	1 %	334
Reasons for over/under performance:	Delayed a ward of contracts to the best valuated bidder.			
Total For Administration : Wage Rect:	427,725	309,278	72 %	101,410
Non-Wage Reccurent:	432,860	223,950	52 %	52,652
GoU Dev:	126,924	10,042	8 %	2,964
Donor Dev:	0	0	0 %	0
Grand Total:	987,509	543,271	55.0 %	157,026

Vote:627 Kapelebyong District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-03-01) Annual performance report prepared and submitted	(2) Financial Statements for FY 2020/2021 and half year accounts submitted		()	(2022-02-14)Submitted Half Year Account
Non Standard Outputs:	12 months Salaries for all the 20 staff in the department paid. Motor vehicle allocated to the department repaired. Travels conducted by the Department. Subscriptions to ICPAU Paid	Salary for 9 months (July 2021-March 2022) both Male and Female paid to the 17 staff staff of the department. CFO facilitated to line ministry 2 times in quarter Three. Departmental vehicle repaired and serviced 9 times.		Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 months (January, February and March 2022) both Male and Female paid to the 17 staff staff of the department. CFO facilitated to line ministry 2 times in quarter Three. Departmental vehicle repaired and serviced twice in the quarter.
211101 General Staff Salaries	120,654	84,454	70 %		28,950
221014 Bank Charges and other Bank related costs	1,040	1,111	107 %		291
221017 Subscriptions	500	375	75 %		125
227001 Travel inland	9,891	7,356	74 %		1,145
228002 Maintenance - Vehicles	8,627	4,868	56 %		2,600
Wage Rect:	120,654	84,454	70 %		28,950
Non Wage Rect:	20,057	13,710	68 %		4,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,711	98,164	70 %		33,110
Reasons for over/under performance:	Limited finance, political interference on local revenue collection				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(33.313625) worth of Local Service Tax Collected from 700 Employees of Kapelebyong DLG	(30700000) Collected LST of Shs 30,700,000		(0)Non expected	(0)Non expected

Vote:627 Kapelebyong District**Quarter3**

Value of Hotel Tax Collected	(0) The district has no taxable Hotels and therefore does not expect to collect any LHT for FY 2012/2022	()	(0)N/A	()N/A
Value of Other Local Revenue Collections	() worth of other revenues collected from all the Sub-Counties and Town Councils across the District.	(126692850) Other revenues collected during the period is Shs 126,692,850	()	(50000000)Collection of other Non tax revenues by the district
Non Standard Outputs:	Four Revenue Monitoring Visits to all the Sub-Counties conducted. Four Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced four times in a year	3 Local Revenue monitoring visits to LLGs done	One Revenue Monitoring Visits to all the Sub-Counties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Local Revenue monitoring visit to LLGs done
221003 Staff Training	2,000	1,800	90 %	200
227001 Travel inland	9,404	6,563	70 %	736
228002 Maintenance - Vehicles	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,904	8,863	69 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,904	8,863	69 %	936
Reasons for over/under performance: Delayed approval of local revenue supplementary budget by Parliament has affected transfer of Local Revenue to the Subcounties and Town councils				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Official departmental travels and small office items procured for the department.	8 official travels conducted Assorted small office equipment items procured for the department for the last 9 months of the Financial Year	2 Official departmental travels facilitated. Assorted small office items procured for the department.	2 Official departments travels facilitated Assorted small office equipment items procured for the department
221012 Small Office Equipment	1,200	250	21 %	0
221014 Bank Charges and other Bank related costs	0	205	0 %	0

Vote:627 Kapelebyong District

Quarter3

227001 Travel inland	6,413	5,229	82 %	1,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,613	5,684	75 %	1,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,613	5,684	75 %	1,271
Reasons for over/under performance: Low financing of the department				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Office travels to prepare and submit financial statements submitted	()	(non	()
Non Standard Outputs:	Bank charges paid	9 months bank charges paid 9 travels for departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 months Bank Charges Paid. 3 travels to departmental officials facilitated.
221014 Bank Charges and other Bank related costs	321	490	153 %	196
227001 Travel inland	5,053	4,216	83 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	4,706	88 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	4,706	88 %	1,248
Reasons for over/under performance: Low funding in the department				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management operational costs facilitated.	IFMS Operational Cost such as fuel, airtime, Stationery procured for 9 months , Travels for July, August, Sept, Oct, Nov, December January, February and March 2022 facilitated	Integrated Financial Management Systems operational costs for 3 months facilitated. (Fuel, Stationery, Travels, Small Office Items, and other costs)	IFMS Operational Cost such as fuel, airtime, Stationery, Travels for January, February and March 2022 facilitated
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: IFMS network is always on and off in some cases affecting service delivery				
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	Monitoring trips for both technical and political persons facilitated	2 technical and 1 political meeting held	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Technical Monitoring trip to Lower local Governments done.
227001 Travel inland	5,374	4,413	82 %	978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	4,413	82 %	978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	4,413	82 %	978
Reasons for over/under performance:	Low funding on this out since each quarter, the output area receives less-than one million to facilitate monitoring			
<i>Total For Finance : Wage Rect:</i>	<i>120,654</i>	<i>84,454</i>	<i>70 %</i>	<i>28,950</i>
<i>Non-Wage Reccurent:</i>	<i>81,323</i>	<i>59,876</i>	<i>74 %</i>	<i>16,094</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>201,977</i>	<i>144,330</i>	<i>71.5 %</i>	<i>45,043</i>

Vote:627 Kapelebyong District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Twelve month salaries for C/man, DEC members, speaker and 11 Sub County political leaders paid. Minutes for four council meetings with relevant resolutions filed. Quarterly Stationary procured. Motorcycle attached to the department maintained. Fuel for operation of the department paid for. C/mans house rent for 12 month paid. Quarterly airtime paid	Paid 9month salaries for the District DEC, District Speaker, DSC Chairperson, and 9Lower local government Chairpersons on pay roll. Paid 9month house rent for the District Chairperson, paid 9month quarterly operational airtime for reporting, Held two council meetings procured quarterly stationary and cleaning materials and small office equipment.		Three month salaries for the District DEC members, speaker and eleven local council three chairpersons for third quarter paid. One council sitting paid in third quarter, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3 month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	Three month Salaries for DEC Members, District Speaker, DSC Chairperson and Nine local council three chairperson who have accessed pay roll paid, Maintained the District Chairpersons Vehicle, paid for third quarter house rent for District Chairperson, Paid for quarterly airtime for reporting, procured office stationary in third quarter,
211101 General Staff Salaries	128,370	93,231	73 %		37,619
211103 Allowances (Incl. Casuals, Temporary)	26,906	12,747	47 %		0
221009 Welfare and Entertainment	4,000	1,870	47 %		0
221011 Printing, Stationery, Photocopying and Binding	2,900	1,875	65 %		875
221012 Small Office Equipment	500	250	50 %		250
222001 Telecommunications	600	450	75 %		150
223003 Rent – (Produced Assets) to private entities	960	720	75 %		240
224004 Cleaning and Sanitation	500	250	50 %		127
227001 Travel inland	4,600	3,399	74 %		623
227004 Fuel, Lubricants and Oils	2,000	1,750	88 %		250
228002 Maintenance - Vehicles	1,000	998	100 %		375

Vote:627 Kapelebyong District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	0
Wage Rect:	128,370	93,231	73 %	37,619
Non Wage Rect:	44,466	24,559	55 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,836	117,790	68 %	40,509
Reasons for over/under performance:	The Transfer of the Chief Administrative Officer in the middle of the Quarter become a challenge because other activities could not be handled due to lack of funds since the accounting officer to authorize release of funds had not changed his particulars thus some activities had to be handled in the next month of a different quarter.			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	Held 8 contracts committee meetings three Evaluation meetings and meals for such committees paid. Stationary procured for last three quarters.		Hold and pay allowances for one contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.	Held and paid three contracts committee meetings, paid for meals for three meetings and procured office stationary
211103 Allowances (Incl. Casuals, Temporary)	3,891	1,440	37 %	0
221009 Welfare and Entertainment	1,200	120	10 %	0
221011 Printing, Stationery, Photocopying and Binding	500	380	76 %	130
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,391	1,940	30 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,391	1,940	30 %	130
Reasons for over/under performance:	The sector faces a challenge of low financial allocations			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Four quarterly minutes of the DSC with relevant resolutions on staff hire, Promotions and Confirmation in service. Welfare services procured. Quarterly stationary and office equipment bought.	16 DSC meetings held, Meals,Stationary and small office equipment procured for 9 month and operational fuel for DSC chairperson paid for 9 month.	One District Service Commission meeting paid in third quarter, travels facilitated in third quarter, welfare of the committee and procure quarterly office stationary, and buy small office equipment	11 DSC meetings held to recruit teachers, Meals,Stationary and small office equipment procured and operational fuel for DSC chairperson paid.
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,735	68 %	1,735
221009 Welfare and Entertainment	2,500	1,514	61 %	264

Vote:627 Kapelebyong District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	735	74 %	250
221012 Small Office Equipment	200	150	75 %	50
227001 Travel inland	2,000	1,375	69 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,700	8,509	67 %	2,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,700	8,509	67 %	2,674
Reasons for over/under performance: Due to over whelming work more meetings were held than planned.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications received Quarterly at the District land board.	(16) Applications received.	()	() Applications received.
No. of Land board meetings	() Four Quarterly minutes of the land board with relevant resolutions on land Management produced.	()	()	()
Non Standard Outputs:	Physical planning committee minutes with relevant recommendation to the land board produced.	No land board meeting was conducted in the quarter.	One land board meetings held in 3rd quarter, welfare facilitated, Travels and quarterly stationary procured.	Zero Land board meeting held in third quarter reason the committee is fully constituted but not yet approved by the ministry.
211103 Allowances (Incl. Casuals, Temporary)	2,392	505	21 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,700	652	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,592	1,157	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,592	1,157	21 %	0
Reasons for over/under performance: The delay in approval of the District land board has affected the sub sectors performance.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Internal audit quarterly management letters received, discussed and resolutions arrived at. Auditor Generals letters received and reviewed.	(1) No report received in Quarter three.	()	()

Vote:627 Kapelebyong District

Quarter3

No. of LG PAC reports discussed by Council	() Quarterly DPAC reports complied and forwarded to council.	() No report handled by the district council in three quarters.	()	()The District council has handled Zero report by the end of the quarter.
Non Standard Outputs:	Travels facilitated. Office quarterly stationary and small office equipment procured. Welfare for the committee	Two DPAC meetings held that handled 1st and 2nd Quarter audit reports. Training held and meals, travels for members and office stationary and equipment procured.	Hold and pay for one quarterly Public accounts committee to handle internal audit queries and review general Auditors reports. Pay for meals, facilitate travels and procure quarterly stationary.	One DPAC meeting held, Meals, Office stationary procured and travels for the members facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,392	3,216	60 %	930
221009 Welfare and Entertainment	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	650	250	38 %	0
227001 Travel inland	1,300	734	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,342	4,500	54 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,342	4,500	54 %	930
Reasons for over/under performance:	The funding or allocation of funds is not sufficient as compared to the work load.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 22 District Councillors and 179 Sub county councilor paid ex-Gratia. Pay honoraria for LC I and II Chairpersons. 12 month operational fuel for Chairman and DEC paid. 12 month DEC meeting and minutes with relevant resolutions. Chairman's vehicle maintained. Quarterly airtime for chairman paid for. Executive oversight in the district done.	(10) 3 Minutes of Council and & 7 minutes of DEC with relevant resolutions file.	()	()One council minute and 2 DEC minutes with relevant resolutions filed

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		Salaries for 17 political leaders paid, 12 Executive meetings held, 12 month ex- gratia for the District and Sub county political leaders paid, Honoraria for the LC I and IIs Chairpersons paid, 12 month operational fuel for chairman and DEC paid, Chairpersons Vehicle maintained Quarterly airtime,stationary procured.	Twenty two District Councillors paid nine month EX-gratia, 183 Lower local government councillors paid three month Ex-gratia, 9month operational fue paid to the District chairperson, District speaker and DEC memmmbers, 7DEC meetings held, District Chairpersons Vehicle maintained in the last three quarters, District chairpersons travels facilitated, meals and stationary procured.	Twenty two District Councillors paid three month EX-gratia, 183 Lower local government councillors paid three month Ex-gratia, 3month operational fue paid to the District chairperson, District speaker and DEC memmmbers, 2DEC meetings held, District Chairpersons Vehicle maintained in the quarter, District chairpersons travels facilitated, meals and stationary procured.	
211103	Allowances (Incl. Casuals, Temporary)	102,313	68,731	67 %	35,640
221009	Welfare and Entertainment	1,140	580	51 %	200
221011	Printing, Stationery, Photocopying and Binding	1,507	1,130	75 %	764
221012	Small Office Equipment	800	580	73 %	180
222001	Telecommunications	1,000	500	50 %	0
224004	Cleaning and Sanitation	308	154	50 %	77
227001	Travel inland	4,300	3,225	75 %	1,075
227004	Fuel, Lubricants and Oils	13,801	10,451	76 %	3,351
228002	Maintenance - Vehicles	9,532	5,501	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	134,701	90,852	67 %	41,287
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,701	90,852	67 %	41,287
Reasons for over/under performance:		the Shortfall in Ex-gratia budget has made it hard to have the lower local government Councillors paid this cuts across to payment of Honararia which also has no funds to cater for the payment of LCs at the end of the financial year. Delay and non receipt of local revenue funds affects the operations and implementation of activities under the sub sub program.			
Output : 138207 Standing Committees Services					
N/A					

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	Minutes of the committees discussing monitoring reports and formulation of order papers for councils. Quarterly stationary and small office equipment procured. Welfare of the committee.	5 committee meetings held and seven monitoring conducted by different committees of council.	One quarterly committee sittings for each committee paid, meals during meetings paid and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	one committee meeting held and four monitoring of different committees were held
211103 Allowances (Incl. Casuals, Temporary)	18,000	7,292	41 %	0
221009 Welfare and Entertainment	2,000	200	10 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	890	49 %	440
221012 Small Office Equipment	450	225	50 %	225
227001 Travel inland	585	435	74 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,835	9,043	40 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,835	9,043	40 %	915
Reasons for over/under performance:	untimely monitoring affected the committee activities of council and non - receipt of local revenue to facilitate the budget.			
Total For Statutory Bodies : Wage Rect:	128,370	93,231	73 %	37,619
Non-Wage Reccurent:	235,027	140,559	60 %	48,825
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	363,397	233,790	64.3 %	86,445

Vote:627 Kapelebyong District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted. 400 farmer trainings on Good Agronomic Practices conducted while aware of COVID 19 guidelines.	30 activity and situation reports produced and submitted to relevant entities. 5 staff quarterly meetings to be organised. 10 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized .No. Law enforcement operations organised on all sectors. 0 Laptops and accessories for Production office procured 920 Farmer fields visits conducted across the district by staff. 90 pests/parasites and disease surveillance trips conducted.		24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized .No. Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	6 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 2 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized .No. Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.
213001 Medical expenses (To employees)	2,000	1,343	67 %		643
213002 Incapacity, death benefits and funeral expenses	2,632	1,000	38 %		0
221008 Computer supplies and Information Technology (IT)	8,250	500	6 %		0
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %		0
221012 Small Office Equipment	1,000	728	73 %		228
222001 Telecommunications	600	300	50 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	580	73 %		180

Vote:627 Kapelebyong District**Quarter3**

227001 Travel inland	70,000	47,078	67 %	12,182
227004 Fuel, Lubricants and Oils	19,000	13,832	73 %	4,332
228002 Maintenance - Vehicles	20,262	12,416	61 %	2,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,344	77,877	61 %	19,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,344	77,877	61 %	19,850

Reasons for over/under performance: Delay in procurement of the contractor to execute procurement of the laptop has resulted to underperformance. All planned funds for the quarter were realised to implement on the extension activities as planned

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

N/A

Non Standard Outputs:	12 months Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	9 months Staff wages all paid . 18 days backstopping trips for the staff conducted. Routinely supervised the construction of Akore market shade. 9 reports were produced and submitted 6 to MAAIF and 3 to NAADS.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	Staff wages all paid at all levels. Farmer trainings on Good Agronomic practices Conduct parasites, pests and disease surveillance especially on the invasion of African Army worm Conduct farmer field visits Farmer Institutional Development for Parish Model.
211101 General Staff Salaries	214,678	133,724	62 %	45,739
227001 Travel inland	12,000	5,786	48 %	1,245
Wage Rect:	214,678	133,724	62 %	45,739
Non Wage Rect:	12,000	5,786	48 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,678	139,510	62 %	46,984

Reasons for over/under performance: Prolonged dry spell hindered early planting reduced quality of pastures hence affecting the health of livestock. The Post COVID effects has still affected the execution of Extension services to the communities. Rampant karamojong raids and killings have caused a lot of communities disintegration thereby affecting the farming activiteis

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

N/A

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	Allocate revolving funds to 110 Organized parish SACCOSs under Parish Model.	No wages were paid due to delay in accessing payroll. No SACCOS have been identified and trained due to lack of implementation directions.	Allocate revolving funds to Organized parish SACCOSs under Parish Model.	Effect wages payments of newly recruited parish chiefs and Town agents. Identify and train enterprise SACCOS.
263104 Transfers to other govt. units (Current)	866,641	17,948	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,641	17,948	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,641	17,948	2 %	0

Reasons for over/under performance: Lack of guidance from Permanent Secretary Ministry of Local Government for implementation of PDM. Delay of newly recruited parish chiefs and town agents to access payments made funds not to be expended

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.	One market shade has been constructed and completed in Akore Town Council .	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.
312101 Non-Residential Buildings	46,357	0	0 %	0
312202 Machinery and Equipment	95,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,505	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,505	0	0 %	0

Reasons for over/under performance: Conversion of PDM funds meant for tools and gadgets to revolving has made procurements as planned impossible.

Output : 018275 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	214,678	133,724	62 %	45,739
Non-Wage Reccurent:	1,005,985	101,610	10 %	21,095
GoU Dev:	141,505	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:627 Kapelebyong District**Quarter3**

<i>Grand Total:</i>	<i>1,362,168</i>	<i>235,334</i>	<i>17.3 %</i>	<i>66,833</i>
---------------------	------------------	----------------	---------------	---------------

Vote:627 Kapelebyong District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 4 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Delivery of vaccines and other EPI logistics done	-3Technical support supervision visits conducted, -3 DHT meetings held to discuss among other things performance -3 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, -3 Performance review conducted, -Quarterly Cold chain preventive maintenance done, -Quarterly Delivery of vaccines and other EPI logistics done		1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done
211103 Allowances (Incl. Casuals, Temporary)	0	229,146	0 %		55,246
221001 Advertising and Public Relations	0	33,820	0 %		13,820
221002 Workshops and Seminars	0	8,278	0 %		8,278
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	12,680	450	4 %		150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
221012 Small Office Equipment	0	688	0 %		688
221014 Bank Charges and other Bank related costs	0	540	0 %		0
222001 Telecommunications	680	120	18 %		120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	647	0 %		647
227001 Travel inland	104,601	187,300	179 %		107,309
227004 Fuel, Lubricants and Oils	12,640	7,778	62 %		3,158

Vote:627 Kapelebyong District

Quarter3

228002 Maintenance - Vehicles	10,200	22,500	221 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,031	387,642	842 %	87,006
Gou Dev:	0	0	0 %	0
External Financing:	95,770	103,726	108 %	103,726
Total:	141,801	491,368	347 %	190,732

Reasons for over/under performance: During the last three quarters there was over performance due to supplementary for COVID19 Mass Vaccination and Polio Mass Vaccination
-Inadequate funding for the DHT implemented activities under PHC

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(4537) Outpatients treated in NGO basic health facilities	(2112) Outpatients were cumulatively treated at St.Francis Acumet HCIII.This was 47% cumulative achievement of the Target	(1134)Outpatients treated in NGO basic health facilities	(574)Outpatients treated in NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(394) Inpatients treated in NGO basic health facilities	(565) Inpatients were cumulatively treated at St.Francis Acumet HCIII.This was over 143% achievement of the cumulative Target	(98)Inpatients treated in NGO basic health facilities	(176)Inpatients treated in NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(334) Deliveries conducted in NGO basic health facilities	(265) Deliveries were conducted at St. Francis Acumet HCIII.This was over 79% achievement of the cumulative Target	(83)Deliveries conducted in NGO basic health facilities	(81)Deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(440) Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(392) Children under 1 yr were cumulatively immunized at St. Francis Acumet HCIII.This was over 89% achievement of the cumulative target	(110)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(101)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	19,949	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	6,808	5,106	75 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,757	5,106	19 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,757	5,106	19 %	1,702

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

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

Vote:627 Kapelebyong District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(118103) Outpatients treated in Government health units	(64467) 64467 Outpatients cumulatively treated in 12 Govt facilities achieving 55% of the cumulative Target	(29526)Outpatients treated in Government health units	(22450) Outpatients treated in Government health units
Number of inpatients that visited the Govt. health facilities.	(4890) Inpatients admitted and treated in Government health facilities	(4411) Inpatients cumulatively treated in 12 Govt facilities achieving over 90% of the cumulative Target	(1222)Inpatients admitted and treated in Government health facilities	(981) Inpatients admitted and treated in Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2972) Deliveries conducted in Government health facilities	(1889) Deliveries cumulatively conducted in 6 Govt facilities achieving 64% of the cumulative Target	(743)Inpatients admitted and treated in Government health facilities	(768) Inpatients admitted and treated in Government health facilities
% age of approved posts filled with qualified health workers	(85%) Qualified staff recruited to fill the approved posts	(768) Deliveries were conducted at 6 Government Health Facilities .This was over 103% achievement of the cumulative Target	(85%)Inpatients admitted and treated in Government health facilities	(768)Inpatients admitted and treated in Government health facilities
No of children immunized with Pentavalent vaccine	(4730) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(2909) Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving 62% of the cumulative Target	(1183)Children under 1 year immunized with pentavalent vaccine in Government health facilities	(1071)Children under 1 year immunized with pentavalent vaccine in Government health facilities
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	208,401	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	134,511	100,266	75 %	33,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,562	100,266	37 %	33,108
Gou Dev:	0	0	0 %	0
External Financing:	68,350	0	0 %	0
Total:	342,912	100,266	29 %	33,108
Reasons for over/under performance:	The OPD low performance is due to Government Health Facility being under staffed and low supplies of medicines			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) A 2 stance pit latrines constructed at Angerepo and Airabet HCIIIs	()	(2)A 2 stance pit latrines constructed at Angerepo and Airabet HCIIIs	()
Non Standard Outputs:				
263370 Sector Development Grant	24,000	0	0 %	0

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: The implementation of this Project has been done and payment of the contractor was not done				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring report for Construction of 2 stance pit latrines at Angerepo and Airabet HCII submitted		Monitoring construction of the pit latrines at Angerepo and Airabet HCII	
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	1,200
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() Aeket HCII Upgraded to a HCIII	()	()	()
Non Standard Outputs:			Construction of infrastructure for upgrade of Aeket HCII ongoing	
312101 Non-Residential Buildings	650,000	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	3,000	0 %	3,000
External Financing:	0	0	0 %	0
Total:	650,000	3,000	0 %	3,000
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) A 5 Bed room staff house at Kapelebyong HCIV renovated	()	()Renovating a 5 Bed room staff house at Kapelebyong HCIV	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	2,077	394	19 %	394

Quarter3

Reasons for over/under performance:

Value of medical equipment procured	() Assorted Medical Equipments procured for the upgraded Aeket HCIII	()	()
-------------------------------------	---	-----	-----

Reasons for over/under performance:

Higher LG Services

N/A

Reasons for over/under performance:	There is has been no replacement of staff who left and some died the District
-------------------------------------	---

[illegible]

221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	300
227001 Travel inland	5,208	2,239	43 %	0

Vote:627 Kapelebyong District

Quarter3

227004 Fuel, Lubricants and Oils	10,000	6,144	61 %	2,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,208	9,183	53 %	3,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,208	9,183	53 %	3,244

Reasons for over/under performance: -Inadequate funds for to cater for budget of all operational costs

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	-Monitoring reports for the Upgrade of Aeket HCII prepared and submitted -Solar pannel procured and installed at DHO block -Kapelebyong HCIV fence constructed	Preparing Monitoring reports for the Upgrade of Aeket HCII	-Preparing Monitoring reports for the Upgrade of Aeket HCII -Procuring & installing Solar panel at DHO block -Completing Fencing Kapelebyong HCIV premises	Preparing Monitoring reports for the Upgrade of Aeket HCII
-----------------------	--	--	--	--

281504 Monitoring, Supervision & Appraisal of capital works	31,385	965	3 %	965
312101 Non-Residential Buildings	22,500	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,885	965	2 %	965
External Financing:	0	0	0 %	0
Total:	63,885	965	2 %	965

Reasons for over/under performance: The project is already a warded

<i>Total For Health : Wage Rect:</i>	<i>1,282,862</i>	<i>912,794</i>	<i>71 %</i>	<i>305,639</i>
<i>Non-Wage Reccurent:</i>	<i>364,558</i>	<i>502,197</i>	<i>138 %</i>	<i>125,060</i>
<i>GoU Dev:</i>	<i>990,621</i>	<i>5,559</i>	<i>1 %</i>	<i>5,559</i>
<i>Donor Dev:</i>	<i>164,120</i>	<i>103,726</i>	<i>63 %</i>	<i>103,726</i>
<i>Grand Total:</i>	<i>2,802,161</i>	<i>1,524,276</i>	<i>54.4 %</i>	<i>539,984</i>

Vote:627 Kapelebyong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	343 primary teachers paid salaries for 4 quarters FY 2021/22 1800 candidates registered for 2021 PLE	Primary staff salaries for for Q1, Q2 and Q3 paid by the end of the quarter.			Primary staff salaries for for Q3 paid.
211101 General Staff Salaries	3,333,645	1,750,983	53 %		575,977
227001 Travel inland	15,000	3,000	20 %		3,000
Wage Rect:	3,333,645	1,750,983	53 %		575,977
Non Wage Rect:	15,000	3,000	20 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,348,645	1,753,983	52 %		578,977
Reasons for over/under performance: Under performance was due to delayed recruitment of staff to consume available wage.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) Primary teachers paid monthly salaries for 12 months	(335) primary teachers were paid salaries for Q1, Q2 and Q3	()		()primary teachers were paid salaries for 3 months
No. of qualified primary teachers	(343) Primary teachers qualified to teach	(335) primary teachers qualified to teach.	()		()primary teachers qualified to teach.
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools. Both teacher and learner attendance monitored. School management mobilized to advocate for regular teacher and attendance	(39735) pupils enrolled in 40 UPE schools in the District	()		(39735)pupils enrolled in 40 UPE schools in the District
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() Not established yet	()		()Not established yet
No. of Students passing in grade one	(200) At least 200 expected to pass in Division one at PLE	() Not established as UNEB eRegistration for PLE 2022 is on	()		()Not established as UNEB eRegistration for PLE 2022 is on
No. of pupils sitting PLE	(2000) Approximately 2000 registered	() Not established as UNEB eRegistration for PLE 2022 is on	()		()Not established as UNEB eRegistration for PLE 2022 is on

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	565,190	248,397	44 %	248,397
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	565,190	248,397	44 %	248,397
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	565,190	248,397	44 %	248,397
Reasons for over/under performance:		UNEB eRegistration for PLE 2022 still going to establish number of candidates registered.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) planned for Alito P/S	(2) classroom block with office and store construction going on at Alito P/S	()	(2)classroom block with office and store was planned for Alito P/S	
No. of classrooms rehabilitated in UPE	(0) N/A	() None	()	()None	
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	5,000	1,182	24 %	1,182
312101	Non-Residential Buildings	98,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,000	1,182	1 %	1,182
	External Financing:	0	0	0 %	0
	Total:	103,000	1,182	1 %	1,182
Reasons for over/under performance:		By end of the quarter construction works were still going at Alito P/S and the contractor had not asked for any advance.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) part payment for two pit latrines constructed in Ajeleik P/S and Odiding P/S	(2) pit latrines constructed at Ajeleik P/S and Odiding P/S were completed and were awaiting clearance for payment by District Engineer.	()	(2)pit latrines constructed at Ajeleik P/S and Odiding P/S were completed and were awaiting clearance for payment by District Engineer.	
No. of latrine stances rehabilitated	(0) N/A	() None	()	()None	
Non Standard Outputs:					
312104	Other Structures	30,039	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,039	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,039	0	0 %	0
Reasons for over/under performance:		Delayed issuance of completion certificates by District Engineer were holding funds in the District Accounts for the planned activity.			
Programme : 0782 Secondary Education					

Vote:627 Kapelebyong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	130 secondary staff paid salaries and wages for 12 months in FY 2021/22	All staff in the payroll of the 6 USE schools were paid Q1, Q2 and Q3 salaries and wages			All staff in the payroll of the 6 USE schools were paid Q3 salaries and wages
211101 General Staff Salaries	1,737,915	818,551	47 %		272,898
Wage Rect:	1,737,915	818,551	47 %		272,898
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,737,915	818,551	47 %		272,898
Reasons for over/under performance: Under payment was due non recruitment/positing secondary staff to consume all the available wage.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2500) students expected to be enrolled in the 7 Gov't USE schools in the District.	(3135) Enrolled in 7 USE secondary schools	()		(3135)Enrolled in 7 USE secondary schools
No. of teaching and non teaching staff paid	(130) teaching and non teaching staff in the 7 USE schools paid salaries	(101) qualified	()		(101)qualified
No. of students passing O level	(450) expected to pass O'Level examinations	() Not established as UNEB eRegistration is going on	()		()Not established as UNEB eRegistration is going on
No. of students sitting O level	(450) all enrolled and registered	() Not established as UNEB eRegistration is going on	()		()Not established as UNEB eRegistration is going on
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	500,100	155,283	31 %		155,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500,100	155,283	31 %		155,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,100	155,283	31 %		155,283
Reasons for over/under performance: UNEB eRegistration still going to establish registered candidates 2022.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	A multi purpose hall and a Library constructed in Akoromit Seed School	No activities were implemented		Planned activities were not implemented
281504 Monitoring, Supervision & Appraisal of capital works	45,000	11,603	26 %	1,203
312101 Non-Residential Buildings	197,143	0	0 %	0
312104 Other Structures	4,720	0	0 %	0
312203 Furniture & Fixtures	23,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,817	11,603	4 %	1,203
External Financing:	0	0	0 %	0
Total:	270,817	11,603	4 %	1,203
Reasons for over/under performance:	Delay in clearance on the Presidential directive on the entity to undertake construction			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(2) planned to be constructed in Akoromit Seed SS	(2) No planned activities implemented	()	(2)No planned activities implemented
Non Standard Outputs:				
312102 Residential Buildings	195,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,160	0	0 %	0
Reasons for over/under performance:	No planned activities implemented			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) planned for Akoromit Seed SS	() No planned activities implemented	()	()No planned activities implemented
No. of science laboratories constructed	(1) multi purpose Science block	() No planned activities implemented	()	()No planned activities implemented
Non Standard Outputs:				
312101 Non-Residential Buildings	379,902	0	0 %	0
312104 Other Structures	9,316	0	0 %	0
312203 Furniture & Fixtures	44,806	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,023	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,023	0	0 %	0
Reasons for over/under performance:	No planned activities implemented			

Vote:627 Kapelebyong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	58 government, private, community primary school inspected and supervised at least once in a term,	Two inspections were conducted on UPE, community and private schools.			Inspection of community and private schools was conducted.
227001 Travel inland	15,456	6,778	44 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,456	6,778	44 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,456	6,778	44 %		1,650
Reasons for over/under performance: Delay in receipt of funds requested for to conduct another inspection of schools					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	58 government, private, community primary schools monitored at least once in a term,	4 reports submitted to MoES			Submission of reports for secondary Education to MoES were facilitated (Reports on status of education in local governments since reopening, Kapelebyong District Secondary School Wage Analysis and Planning statistics to facilitate generation of local gov't indicative planning figures (IPFS) FY 2022/23)
227001 Travel inland	4,600	1,678	36 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	1,678	36 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	1,678	36 %		430
Reasons for over/under performance: None					

Vote:627 Kapelebyong District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Capacity of Games & Sports masters built to manage games & sports under COVID	5 Members of District Scouts Committee were facilitated to attend a training at the National Training and Camp site in Kazi Entebbe			Scouting activity as a co curricular was supported
221003 Staff Training	5,000	2,000	40 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,000	40 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,000	40 %		2,000
Reasons for over/under performance: None					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of head teachers built on Appraisal system & HIV at the Work Place	No activities in this output were implemented by end of the quarter			No activities in this output were implemented by end of the quarter
221002 Workshops and Seminars	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: To activity is to be implemented in Q4 as all funds planned for would be received					
Output : 078405 Education Management Services					
N/A					

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		3 District Staff salaries for FY 2021/22 paid ,Staff burials supported , National functions supported, Office stationary, photocopying and binding , small office equipment procured, subscriptions to NAMUDEO and UNISA made, cleaning and sanitation equipment purchased, official travels supported, Fuel for office operations procured, Departmental vehicles repaired and maintained, civil works on St. Peter's SS Acowa pit latrine supported.	2 District staff paid salaries for Q1, Q2 and Q3 and district vehicle repaired and maintained	2 District staff paid salaries for January, February and March FY 2021/22 and district vehicle repaired and maintained	
211101	General Staff Salaries	36,484	15,710	43 %	5,354
213002	Incapacity, death benefits and funeral expenses	800	800	100 %	0
221009	Welfare and Entertainment	606	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	206	0	0 %	0
224004	Cleaning and Sanitation	900	0	0 %	0
227001	Travel inland	10,000	6,171	62 %	2,844
227004	Fuel, Lubricants and Oils	2,000	1,333	67 %	667
228001	Maintenance - Civil	22,000	0	0 %	0
228002	Maintenance - Vehicles	12,484	4,704	38 %	543
Wage Rect:		36,484	15,710	43 %	5,354
Non Wage Rect:		50,496	13,008	26 %	4,054
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		86,980	28,718	33 %	9,408

Reasons for over/under performance: Delay in payment of vehicle repair and maintenance.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:		Solar system in Education Office in FY 2019/20 balance paid	No activity was planned for the quarter	No activity was planned for the quarter	
312202	Machinery and Equipment	6,000	6,000	100 %	0

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance: None				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(100) 100 SNE teachers oriented in the management of SNE learners during COVID	() N/A	()	()N/A
No. of children accessing SNE facilities	(500) in all UPE and USE schools	() N/A	()	()N/A
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	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: Planned activities were not implemented by the end of the quarter				
<i>Total For Education : Wage Rect:</i>	<i>5,108,044</i>	<i>2,585,245</i>	<i>51 %</i>	<i>854,229</i>
<i>Non-Wage Reccurent:</i>	<i>1,173,842</i>	<i>430,144</i>	<i>37 %</i>	<i>414,814</i>
<i>GoU Dev:</i>	<i>1,039,039</i>	<i>18,784</i>	<i>2 %</i>	<i>2,385</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,320,925</i>	<i>3,034,172</i>	<i>41.4 %</i>	<i>1,271,427</i>

Vote:627 Kapelebyong District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road construction equipment and vehicles maintained	One supervisory vehicle in the department repaired and serviced		Six road construction equipment and vehicles maintained	Maintenance of the department supervisory vehicle
228002 Maintenance - Vehicles	30,500	21,000	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,500	21,000	69 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,500	21,000	69 %		0
Reasons for over/under performance: Nil					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Three staff salaries paid	Salaries for three staff paid		staff salaries paid	Payment of salaries for three staff
211101 General Staff Salaries	86,406	41,458	48 %		13,825
Wage Rect:	86,406	41,458	48 %		13,825
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,406	41,458	48 %		13,825
Reasons for over/under performance: NIL					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Fuel, office stationery and office equipment procured.	Office stationery, fuel, office furniture and equipment procured. Works supervised and monitored		Fuel, office stationery and office equipment procured.	1. Procurement of office stationery, fuel and small office equipment . 2. Works supervised and monitored
221011 Printing, Stationery, Photocopying and Binding	2,500	1,225	49 %		0
221012 Small Office Equipment	888	0	0 %		0
227001 Travel inland	26,079	15,252	58 %		4,535

Vote:627 Kapelebyong District

Quarter3

227004	Fuel, Lubricants and Oils	9,000	9,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,467	20,599	68 %	8,535
	Gou Dev:	8,000	4,878	61 %	0
	External Financing:	0	0	0 %	0
	Total:	38,467	25,477	66 %	8,535
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(40) Community access roads maintained in Six LLGs	(0) No works have yet been implemented.	()	()No physical works have yet been implemented due to the challenge of acquiring road construction equipment from the neighboring districts	
Non Standard Outputs:		Works supervised and monitored			
263104	Transfers to other govt. units (Current)	70,263	30,382	43 %	4,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,263	30,382	43 %	4,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,263	30,382	43 %	4,179
Reasons for over/under performance:		Lack of road construction equipment hindered implementation of physical works			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(86) District roads routinely maintained	() Activity not implemented to due to limited funding	(3) District roads periodically maintained	()Routine maintenance was not done in the quarter to limited funding	
Length in Km of District roads periodically maintained	() Tukum swamp on Amosing - Okoboi periodically maintained	() No physical works have been implemented	()	()No physical works yet implemented due to lack of road construction equipment	
Non Standard Outputs:		Works monitored and supervised			
263367	Sector Conditional Grant (Non-Wage)	120,000	1,905	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	1,905	2 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	1,905	2 %	0
Reasons for over/under performance:		Lack of road construction equipment could not not enable implementation of periodic maintenance works			

Vote:627 Kapelebyong District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(40.35) 1. Lowcost sealing of 0.35km district headquarters road 2. Mechanized maintenance of; a) Acowa - Angerepo road (18km). b) Akore - Oditel road (14km). c) Obalanga - Amare - Osukunya road (8km)	() 38 km of community access roads maintained by use of force account. Designs for lowcost sealing of 0.35 km of district roads produced		(0.35)Road to district headquarters sealed	()Nil
Non Standard Outputs:	Works monitored and supervised	works monitored and supervised		Works monitored and supervised	Procurement of contractor for lowcost sealing of 0.35km of district roads
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	23,000	21,901	95 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,000	20,492	76 %		2,722
312103 Roads and Bridges	257,001	51,919	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	308,001	95,311	31 %		2,722
External Financing:	0	0	0 %		0
Total:	308,001	95,311	31 %		2,722
Reasons for over/under performance: Delayed procurement of the contractor to undertake lowcost sealing					
Total For Roads and Engineering : Wage Rect:	86,406	41,458	48 %		13,825
Non-Wage Reccurent:	251,230	73,886	29 %		12,714
GoU Dev:	316,001	100,190	32 %		2,722
Donor Dev:	0	0	0 %		0
Grand Total:	653,637	215,533	33.0 %		29,261

Vote:627 Kapelebyong District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid for one staff,inland travels facilitated,fuel and lubricants procured.	Nine months salary paid to one staff. inland travels facilitated.Fuel procured.		Three month Staff salary paid for one staff,inland travels facilitated,fuel and lubricants procured.	Three month Staff salary paid for one staff,inland travels facilitated DWO and CAO,fuel and lubricants procured.
211101 General Staff Salaries	26,400	19,800	75 %		7,130
227001 Travel inland	19,606	14,644	75 %		5,502
Wage Rect:	26,400	19,800	75 %		7,130
Non Wage Rect:	19,606	14,644	75 %		5,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,006	34,444	75 %		12,631
Reasons for over/under performance:	Higher costs of fuel and lubricants than planned for.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() construction works monitored and supervised,	(17) Seventeen new boreholes monitored during construction, three in Okungur, two in Obalanga, three in Kapelebyong, two in Alito, three in Acinga, two in Acowa, one in Akoromit Sub counties, and one in Kapelebyong Town council	()		()Seven new boreholes monitored during construction. one in Okungur, three in Acinga, two in Acowa,and one in Akoromit Sub counties.
No. of water points tested for quality	() water points tested for quality	() Seventeen water pionts rested for quality,three in Okungur, two in Obalanga, three in Kapelebyong, two in Alito, three in Acinga, two in Acowa, one in Akoromit Sub counties, and one in Kapelebyong Town council.	()		()Thirteen water pionts tested for quality, three in Okungur, two in Obalanga, two in Alito, three in Acinga, two in Acowa,and one in Akoromit Sub counties,

Vote:627 Kapelebyong District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	() Three meeting held with the environmental health staff in preparation for Community Lead Total Sanitation activities.	()	()One meeting held with the environmental health staff in preparation for Community Lead Total Sanitation ODF verification activities
Non Standard Outputs:	Fuel and lubricants procured, inland travel facilitated	Three monitoring visit of water facilities by works and technical committee of council facilitated. fuel procured.	Fuel and lubricants procured, inland travel facilitated	One monitoring visit of water facilities by works and technical committee of council facilitated. fuel procured.
227001 Travel inland	7,048	4,353	62 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,048	4,353	62 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,048	4,353	62 %	840
Reasons for over/under performance: High cost of fuel and lubricants against the planned cost.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Follow up and support visit to water user committees conducted.monitoring conducted	() Follow up and support visits to 18 water user committees conducted. 18 redundant water user committees reactivated and rehabilitated.	(5)Follow up and support visit to water user committees conducted	()Follow up and support visits to 6 water user committees conducted. 6 redundant water user committees reactivated and rehabilitated.
Non Standard Outputs:	Follow up and support visit to 20 water user committees conducted. monitoring conducted. reactivation of nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid	Follow up and support visits to Eighteen water user committees conducted. Eighteen redundant water user committees reactivated and rehabilitated.	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visits to SIX water user committees conducted. SIX redundant water user committees reactivated and rehabilitated.
213001 Medical expenses (To employees)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,499	75 %	500
221012 Small Office Equipment	1,000	750	75 %	250

Vote:627 Kapelebyong District

Quarter3

227001 Travel inland	6,981	5,194	74 %	1,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,981	7,443	47 %	2,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,981	7,443	47 %	2,474
Reasons for over/under performance: High fuel prices.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Communities sensitized to fulfill critical requirements	(10) Ten villages of Okerai, Aeket, Aturai, Akum, Ceele, Akulonyo, Ateleng, Apopony, Olekat, and Apungure sensitized to fulfill critical requirements.	()	(0)NO Community sensitization was done in Q3
No. of water user committees formed.	() Water user committees established for the new water projects	(10) Ten water user committees in the villages of Okerai, Aeket, Aturai, Akum, Ceele, Akulonyo, Ateleng, Apopony, Olekat, and Apungure were established for the new water projects.	()	()NO water user committees were established in Q3
No. of Water User Committee members trained	(90) Water user committee members trained on roles responsibilities and hygiene promotion	(0) No trainings were conducted in the quarter, Water user committee members shall be trained on roles responsibilities and hygiene promotion in Q4	()	()No trainings were conducted in the quarter.
Non Standard Outputs:	Site handover of water projects to the contractor before construction conducted, Water projects commissioned after construction. Vehicle maintained.	Site hand over to the contractor for drilling conducted. motorcycle repaired and maintained.		No site handover was conducted in the quarter.
227001 Travel inland	6,000	3,000	50 %	0
228002 Maintenance - Vehicles	3,000	2,145	72 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,145	57 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,145	57 %	700
Reasons for over/under performance: Delayed borehole drilling by the drilling company to allow the training to be conducted on site.				

Vote:627 Kapelebyong District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Regular Data collection on existing water sources collected and analyzed. data on sanitation situation collected and analyzed. Collecting data on water source functionality, gender and management	Data on existing water sources collected and analyzed on functionality, gender and management		Data collection on existing water sources collected and analyzed and analyzed on functionality, gender and management	Data on existing water sources was collected and analyzed on functionality, gender and management in the quarter.
227001 Travel inland	1,579	500	32 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,579	500	32 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,579	500	32 %		500
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Departmental vehicle repaired and hygiene and sanitation campaigns conducted.	Rapport building with village leaders of the 10 villages benefiting from new water sources conducted. The ten identified villages triggered on hygiene improvement Follow up visits on the ten triggered villages conducted. ODF verification by the sub county team conducted on the followed up villages. ODF Certification by the District team conducted District vehicle repaired.		ODF verification by the sub county team conducted on the followed up villages	ODF Certification by the District team conducted. departmental vehicle repaired.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,798	100 %		7,996

Vote:627 Kapelebyong District

Quarter3

312201	Transport Equipment	15,000	13,310	89 %	2,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,802	33,108	95 %	10,006
	External Financing:	0	0	0 %	0
	Total:	34,802	33,108	95 %	10,006
Reasons for over/under performance:		Nil.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes rehabilitated	() Boreholes rehabilitated in: the following locations: KAPELEBYONG S/C a. Nyada parish, Nyada village, Nyada HC II borehole OKUNGUR S/C a. Aridai Parish, Aminit Village, Agonga HC II borehole OBALANGA S/C a. Alupe Parish,Akora village, Akora community borehole. b. Alupe parish,Alupe village,Chrispo Alupe borehole	() Seven out of ten boreholes have been drilled so far in Apopong,Apungure, Akulonyo,Ateleng,C eele,Okerai ‘A’ and Akoromit seed secondary school. No rehabilitation has been done yet.	()	()Seven out of ten boreholes have been drilled so far in Apopong,Apungure, Akulonyo,Ateleng,C eele,Okerai ‘A’ and Akoromit seed secondary school. No rehabilitation has been done yet.	
Non Standard Outputs:	Environmental impact Assessment conducted. works monitored supervised and appraised.commitments and retention for F-Y 2020-2021 paid	Procurement of contractors for borehole drilling and rehabilitation conducted,Sitting of TEN borehole projects conducted. Environmental impact assessment on project site locations Concluded. drilling of seven boreholes concluded but Not yet installed.		Drilling boreholes on the located sites concluded.works monitored supervised and appraised.commitments and retention for F-Y 2020-2021 paid	Seven out of ten boreholes have been drilled but waiting to be installed.
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	14,000	12,493	89 %	3,564
312101	Non-Residential Buildings	268,954	10,062	4 %	10,062
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	283,954	23,555	8 %	14,626
	External Financing:	0	0	0 %	0
	Total:	283,954	23,555	8 %	14,626
Reasons for over/under performance:		Delayed implementation of the drilling and the rehabilitation works by the contractors responsible.			
Total For Water : Wage Rect:		26,400	19,800	75 %	7,130

Vote:627 Kapelebyong District**Quarter3**

<i>Non-Wage Reccurent:</i>	<i>53,215</i>	<i>32,084</i>	<i>60 %</i>	<i>10,016</i>
<i>GoU Dev:</i>	<i>318,756</i>	<i>56,663</i>	<i>18 %</i>	<i>24,632</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,371</i>	<i>108,547</i>	<i>27.2 %</i>	<i>41,777</i>

Vote:627 Kapelebyong District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured.	3 staff paid salaries for three quarters Office coordination airtime purchased Office laptop serviced and repaired Motor cycle repaired Office compound mowed and maintained for 5 months Department performance reports submitted to parent ministry for 3 quarters		4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured.	Office compound mowed 3 staff paid their salaries for the quarter
211101 General Staff Salaries	112,800	60,325	53 %		20,100
221008 Computer supplies and Information Technology (IT)	450	150	33 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	150	75 %		50
224004 Cleaning and Sanitation	5,316	3,250	61 %		650
227001 Travel inland	1,492	1,000	67 %		430
228002 Maintenance - Vehicles	400	155	39 %		0
Wage Rect:	112,800	60,325	53 %		20,100
Non Wage Rect:	8,258	4,705	57 %		1,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,058	65,030	54 %		21,230
Reasons for over/under performance: DNRO not yet recruited and hence his/her salary still intact in the account					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(15) Woodlots established and tended in all the sub counties of the district	(0) Nil		(0)Nil	(0)Nil
Number of people (Men and Women) participating in tree planting days	(30) Men and women selected from all the sub counties participated in tree planting days	(0) 0		(0)Nil	(0)Nil

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	N/A	Seed sown and already germinated	N/A	Seed sown and already germinated
224006 Agricultural Supplies	3,239	802	25 %	252
227001 Travel inland	500	220	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,739	1,022	27 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,739	1,022	27 %	252
Reasons for over/under performance:	Decision to use prequalified service provider delayed the process of starting tree seedlings propagation			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Unsustainable charcoal production curbed in all the sub counties.	(4) Enforcement field patrols undertaken in Okungur sub county and Kapelebyong Town Council	(2)Regulation and compliance inspections done	(0)Nil
Non Standard Outputs:	4 Spot enforcement operations with Environment police conducted	None	1 Spot enforcement operation with Environment police conducted	None
227001 Travel inland	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	0
Reasons for over/under performance:	Transitioning of accounting officer delayed requisitioning of funds to conduct activity			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Wetland action plans prepared for Acinga, Alito and Kapelebyong sub counties	(2) Wetland action plan prepared for Acinga and Alito sub counties	(1)Wetland action plan prepared for Alito sub county	(1)Wetland action plan prepared for Acinga sub county
Area (Ha) of Wetlands demarcated and restored	(100) Wetland area demarcated and restored in a select sub county	(25) Kilometers of wetland area demarcated and restored in Alito and Obalanga sub counties	(0)N/A	(5)Kilometers of wetland area demarcated and restored in Obalanga parish, Obalanga sub county
Non Standard Outputs:	Community owned and restored ecosystems	2 community sensitization and dialogue meetings prior to demarcation held	1 Community sensitization and dialogue meeting on wetland restoration conducted	2 community sensitization and dialogue meetings prior to demarcation held
221002 Workshops and Seminars	3,300	2,078	63 %	1,117
224006 Agricultural Supplies	1,000	0	0 %	0

Vote:627 Kapelebyong District

Quarter3

227001 Travel inland	1,300	952	73 %	952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,030	54 %	2,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,030	54 %	2,069
Reasons for over/under performance: None				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) Community men and women empowered in ENR monitoring in all the sub counties of the district	(242) Men and women trained in ENR monitoring in Akoromit, Acinga, Kapelebyong, Acowa, Okungur and Obalanga sub counties	(100)Men and women trained in ENR monitoring	(85)Men and women trained in ENR monitoring in Acinga and Okungur sub counties
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,455	1,091	75 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,455	1,091	75 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,455	1,091	75 %	364
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(13) Environment compliance monitoring conducted in vital wetlands, Ugift projects and general environment conservation rallies	(9) Compliance and monitoring surveys carried out in Akoromit, Alito, Obalanga and Acowa sub counties	(3)Monitoring and compliance surveys in vital wetlands and Ugift projects done	(3)Compliance and monitoring surveys carried out in Akoromit and Acowa sub counties
Non Standard Outputs:	N/A			
227001 Travel inland	2,800	1,500	54 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,500	54 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,500	54 %	500
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	(8) Land disputes amicably resolved in the sub counties of the district	(3) Technical support in dispute resolution done in the sub counties of Acowa, Obalanga and Okungur	(2)Land disputes resolved in selected community	(0)Nil

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	4 land administration sensitization meetings convened in selected sub counties	Noe	1 land administration sensitization meeting convened in selected sub county	None	
227001 Travel inland		920	540	59 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	920	540	59 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	920	540	59 %	0
Reasons for over/under performance:		No allocation of local revenue done in the quarter			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 physical planning sensitization meetings conducted in selected locations. 4 land and development inspection visits conducted in selected locations	2 physical planning committee meetings held Land and site inspection visits carried out in Alito and Obalanga sub counties	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	1 physical planning committee meeting held	
227001 Travel inland		1,080	100	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	100	9 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	100	9 %	0
Reasons for over/under performance:		No local revenue allocated to the department during the quarter			
Total For Natural Resources : Wage Rect:		112,800	60,325	53 %	20,100
Non-Wage Reccurent:		25,052	12,588	50 %	4,315
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		137,852	72,913	52.9 %	24,415

Vote:627 Kapelebyong District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	40 IGA groups generated and funded	20 groups generated and profiled but are yet to receive funds		10 IGA groups generated and funded	20 groups generated and profiled but to receive funds
221014 Bank Charges and other Bank related costs	0	135	0 %		0
224006 Agricultural Supplies	97,666	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,666	135	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,666	135	0 %		0
Reasons for over/under performance:	All the profiled 20 groups did not receive funds due to delayed submission of group account details and tin numbers				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	08 Staff paid monthly salary	07 staff paid 9 month salary		08 Staff paid monthly salary	07 staff paid monthly salary
211101 General Staff Salaries	66,831	38,630	58 %		12,889
Wage Rect:	66,831	38,630	58 %		12,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,831	38,630	58 %		12,889
Reasons for over/under performance:	The performance target met as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(18) 18 FAL instructors paid quarterly motivational allowance	(18) 18 FAL instructors paid 3 quarterly motivational allowance		(18)18 FAL instructors paid quarterly motivational allowance	(18)18 FAL instructors paid quarterly motivational allowance
Non Standard Outputs:	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid 3 quarterly motivational allowance		18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowance
211103 Allowances (Incl. Casuals, Temporary)	2,440	1,615	66 %		535
221011 Printing, Stationery, Photocopying and Binding	361	271	75 %		115

Vote:627 Kapelebyong District

Quarter3

227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,301	2,261	68 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,301	2,261	68 %	775
Reasons for over/under performance: The out put performed as planned				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	02 gender mainstreaming sessions conducted	01 gender mainstreaming session conducted at Kapelebyong Town Council	No gender mainstreaming activity conducted in quarter 3	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
227001 Travel inland	1,149	574	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	1,074	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	1,074	50 %	0
Reasons for over/under performance: No activity was conducted as its planned only 2 quarters ie., quarter two and quarter four				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(2000) 2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	() Followed up and coordinated the adoption the adoption process of the 3 children from Akoromit sub county	(500)500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	()Followed up and coordinated the adoption the adoption process of the 3 children from Akoromit sub county

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	Followed up and coordinated the adoption the adoption process of the 653 children from supported in 7 core program areas	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	Followed up and coordinated the adoption the adoption process of the 3 children from Akoromit sub county
211103 Allowances (Incl. Casuals, Temporary)	14,240	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
222001 Telecommunications	340	0	0 %	0
227001 Travel inland	4,821	1,035	21 %	363
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,381	1,035	75 %	363
Gou Dev:	0	0	0 %	0
External Financing:	20,880	0	0 %	0
Total:	22,261	1,035	5 %	363
Reasons for over/under performance:	The performance is as expected due to delayed release of funds by TASO			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 4 Quarterly Youth Council meeting held	() 03 youth council meetings conducted	()	(1)01 youth Council Conducted
Non Standard Outputs:	4 Quarterly Youth Council meeting held	03 youth council meetings conducted	1 Quarterly Youth Council meeting held	01 youth council meetings conducted
227001 Travel inland	3,013	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	2,250	75 %	750
Reasons for over/under performance:	out performed as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 Quarterly PWD and Elderly Council meetings held	(03) 03 Quarterly PWD and Elderly Council meetings held	()	(01)1 Quarterly PWD and Elderly Council meetings held

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		4 Quarterly PWD and Elderly Council meetings held	03 Quarterly PWD and Elderly Council meetings held	1 Quarterly PWD and Elderly Council meetings held	1 Quarterly PWD and Elderly Council meetings held
227001	Travel inland	2,381	1,780	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,381	1,780	75 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,381	1,780	75 %	600
Reasons for over/under performance:		The out put performed as planned			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural institutions coordinated	01 dissemination of culture and family laws session conducted		No activity conducted due limited funds
227001	Travel inland	1,000	900	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	900	90 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	900	90 %	0
Reasons for over/under performance:		No implementation conducted in the quarter due limited funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		2 work places inspections conducted	311work place inspections conducted		2 work place inspections conducted
227001	Travel inland	2,365	2,014	85 %	304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,365	2,014	85 %	304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,365	2,014	85 %	304
Reasons for over/under performance:		performance met as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 Women Council meetings held	(02) 2 quarterly Women council meeting conducted	()	(01)No quarterly Women council meeting conducted
Non Standard Outputs:		4 Women Council meetings held	2 quarterly Women council meeting conducted	1 Women Council meetings held	No quarterly Women council meeting conducted
227001	Travel inland	2,194	1,090	50 %	0

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	1,090	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	1,090	50 %	0
Reasons for over/under performance: No women council meeting was conducted as funds were used to contribute towards women's day celebrations				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	2 political monitoring and supervision visits conducted conducted YLP and UWEP project funds recovered as per the group repayment schedules 40 IGA groups appraised and submitted for funding 4 quarterly sub program reports produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines	01 political monitoring conducted All implementation and coordination implementation of the government programs conducted	YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and supervised in accordance with guidelines	All implementation and coordination implementation of the government programs conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	4,490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,035	2,190	72 %	2,190
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	16,489	11,161	68 %	6,424
227004 Fuel, Lubricants and Oils	7,000	6,000	86 %	4,000
228002 Maintenance - Vehicles	7,000	770	11 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,014	20,121	45 %	13,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,014	20,121	45 %	13,384

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
Reasons for over/under performance: The budget slightly performed beyond the expected due accounted quarter 2 non spent funds					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	A four classroom block with a five stance pit latrine completed	the contractor paid			the contractor paid
281504 Monitoring, Supervision & Appraisal of capital works	15,000	1,500	10 %		1,200
312101 Non-Residential Buildings	120,000	120,000	100 %		120,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,000	121,500	90 %		121,200
External Financing:	0	0	0 %		0
Total:	135,000	121,500	90 %		121,200
Reasons for over/under performance: All available funds paid out to the contractor					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A four class room with an office and a five stance pit latrine at Obalanga Comprehensive Secondary school construction project completed				
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	66,831	38,630	58 %		12,889
Non-Wage Reccurent:	160,463	32,661	20 %		16,176
GoU Dev:	135,000	121,500	90 %		121,200
Donor Dev:	20,880	0	0 %		0
Grand Total:	383,174	192,791	50.3 %		150,264

Vote:627 Kapelebyong District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	9 Month Salaries for 1 staff paid. 3 Quarterly Basic Office Stationery procured. 3 Quarterly Small Office Equipment Procured and Maintained. 9 Monthly Department meetings held. 3 Quarterly Fuel, Oils and Lubricants procured.		Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.
211101 General Staff Salaries	25,664	7,256	28 %		2,424
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,686	1,265	75 %		422
227001 Travel inland	6,000	3,500	58 %		1,542
228002 Maintenance - Vehicles	2,500	1,215	49 %		0
Wage Rect:	25,664	7,256	28 %		2,424
Non Wage Rect:	12,186	7,480	61 %		2,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,849	14,735	39 %		4,887
Reasons for over/under performance:	Delayed recruitment of Senior/Principal Planner hence wage balance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the Unit	(1) Qualified Staff in the Unit.		(2)Qualified Staff in the Unit.	(1)Qualified Staff in the Unit.
No of Minutes of TPC meetings	(12) Sets of DTPC minutes Produced and Disseminated.	(9) Nine (9) DTPC Committee meetings held at the District Headquarters		(3)Sets of DTPC Committee minutes Produced and Disseminated.	(3)DTPC Committee meetings held at the District Headquarters.

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		One senior/Principal Planner recruited. DTPC Committee meetings held at the District Headquarters. Four (4) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	Nine (9) DTPC Committee meetings held at the District Headquarters. Two (3) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of April 2022.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of April 2022.
221009	Welfare and Entertainment	3,969	1,068	27 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,969	1,068	27 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,969	1,068	27 %	330
Reasons for over/under performance:		Low staffing in the unit, only one staff substantively appointed.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated.	Draft One Higher Local Government Statistical Abstract for FY 2020/2021 Developed, discussed in DTPC and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated.	Draft One Higher Local Government Statistical Abstract for FY 2020/2021 Developed, discussed in DTPC and Disseminated. Draft One Gender Specific Statistical Abstract Developed and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated.	Draft One Higher Local Government Statistical Abstract for FY 2020/2021 Developed, discussed in DTPC and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated.
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001	Telecommunications	100	75	75 %	25
227001	Travel inland	3,500	1,778	51 %	469
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,053	51 %	494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,053	51 %	494
Reasons for over/under performance:		Draft One Gender Specific Statistical Abstract Developed and Disseminated was not developed due to limited funds.			
Output : 138305 Project Formulation					
N/A					

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		Desk and Field Appraisal of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Appraised Capital Projects entered in the Draft Budget Framework Paper.	Appraised Capital Projects entered in the Draft Budget Framework Paper.	Appraised Capital Projects entered in the Draft Budget Framework Paper.
227001	Travel inland	900	450	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	450	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	450	50 %	0
Reasons for over/under performance:		The appraisal was completed and projects incorporated in the draft budget.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		District Management Information System maintained and running. OVC MIS, HMIS and EMIS focal persons Managing District Information System supported and Supervised. External Internet Boosters Procured.	Support supervision conducted	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Support supervision conducted
222001	Telecommunications	500	44	9 %	44
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	44	9 %	44
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	44	9 %	44
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Four (4) Quarterly Mentoring meeting with LLG held. Parish Development Committees monitored and supervised. One (1) District Budget Conference meeting held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.	One (1) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. New and Old PBS users trained on new developments. One (1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council. New and Old PBS users trained on new developments.	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. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council. New and Old PBS users trained on new developments.

Vote:627 Kapelebyong District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	1,500	955	64 %	364
221002 Workshops and Seminars	8,000	5,990	75 %	1,990
222003 Information and communications technology (ICT)	4,000	3,000	75 %	1,000
227001 Travel inland	6,000	5,415	90 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	15,360	79 %	4,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	15,360	79 %	4,769

Reasons for over/under performance: The mentoring meeting with LLGs was not conducted due to limited funding. Both HLG and LLGs Draft Budgets have not been completed and Submitted to Line Ministries due system development by MoFPED as a result of transitioning from Sector to Programme approach of planning and budgeting

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Four (4) Quarterly Monitoring Reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.

One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. Two (3) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 22 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.

One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.

One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.

221011 Printing, Stationery, Photocopying and Binding	400	254	64 %	0
227001 Travel inland	17,369	16,499	95 %	4,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,769	16,753	94 %	4,920
External Financing:	0	0	0 %	0
Total:	17,769	16,753	94 %	4,920

Reasons for over/under performance: One (1) Quarterly project monitoring was not done due to limited funds to conduct all three activities planned.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:	Environmental Impact Assessment for Capital Works Produced and Disseminated. Engineering and Design Studies and Plans for Capital Works Produced.	None	None	None	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		334
281503 Engineering and Design Studies & Plans for capital works	2,000	1,278	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,278	76 %		334
External Financing:	0	0	0 %		0
Total:	3,000	2,278	76 %		334
Reasons for over/under performance:	Activities completed as planned				
Total For Planning : Wage Rect:	25,664	7,256	28 %		2,424
Non-Wage Reccurent:	41,054	26,453	64 %		8,100
GoU Dev:	20,769	19,031	92 %		5,254
Donor Dev:	0	0	0 %		0
Grand Total:	87,487	52,740	60.3 %		15,778

Vote:627 Kapelebyong District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	staff salaries paid monthly, office stationery procured, motorcycle and other office items repaired, submitted quarterly performance reports to the relevant Line Ministries	01 staff paid 9months salaries Office stationery procured One Department motorcycle repaired and maintained Verification of 9 months payroll and payment of staff salary Quarterly Monitoring of projects implemented in the district Mandatory audit of 12 departmental accounts, 04 LLG's Accounts on financial management and compliance 03 Performance reports produced and submitted Risk assessment and review			01 staff paid 3months salaries Office stationery procured One Department motorcycle repaired and maintained Monthly Verification of payroll and payment of staff salary Monitoring of projects implemented in the district Mandatory audit of financial management and compliance Performance report produced and submitted Risk assessment and review
211101 General Staff Salaries	40,300	17,475	43 %		3,401
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	410	68 %		310
221012 Small Office Equipment	130	113	87 %		113
222001 Telecommunications	200	90	45 %		0
227001 Travel inland	2,220	1,536	69 %		432

Vote:627 Kapelebyong District

Quarter3

228002 Maintenance - Vehicles	600	374	62 %	374
Wage Rect:	40,300	17,475	43 %	3,401
Non Wage Rect:	3,900	2,522	65 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,200	19,998	45 %	4,630
Reasons for over/under performance:	Previously the department paid salaries to 02 staff however 01 staff passed on in December 2021 thus reason for payment of 01 staff salary for 3months			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) Quarterly Internal Audits conducted at HLG, LLG's	(1) 01 Quarterly Internal Audit conducted	()	(1)01 Quarterly Internal Audit conducted
Date of submitting Quarterly Internal Audit Reports	(2022-08-31) 4 Audits conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's 05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA Travels to submit quarterly internal Audit report to the line ministries done	(1) 01 Quarter Report submitted to CAO and line ministries	()	(2022-05-20)01 Quarter Report submitted to CAO and line ministries
Non Standard Outputs:	04 quarterly internal audit reports submitted to the relevant MDAs	Review of the payroll system done for 9months		Review of the payroll system
	05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA	03 Risk assessment and reviews conducted		Risk assessment and review
	Travels to submit quarterly internal Audit report to the line ministries done	Quarterly monitoring of district projects done		monitoring of district projects
		03 Travels to submit quarterly internal Audit report to the line ministries done		Travels to submit quarterly internal Audit report to the line ministries done
221017 Subscriptions	450	0	0 %	0

Vote:627 Kapelebyong District**Quarter3**

227001 Travel inland	3,706	2,780	75 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,156	2,780	67 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,156	2,780	67 %	927
Reasons for over/under performance: Budget is too meager to cover the audit activities of the auditable entities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	02 staff facilitated to attend workshops and professional development training for enhanced professional knowledge	01 staff facilitated to attend 01 workshop/training		01 staff facilitated to attend workshops in the quarter
Subscription to the Local Government Internal Auditors Association paid				
221003 Staff Training	1,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,232	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232	0	0 %	0
Reasons for over/under performance: No invitation for workshop/trainings				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Internal Audit travel trips to the field conducted across the district to ensure value for money in service delivery, reviews/inspection of works before payments are made	conducted 03 inspection trips to the field, monitoring successfully done		conducted 01 inspection trip to the field, monitoring report produced
227001 Travel inland	3,781	2,887	76 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,781	2,887	76 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,781	2,887	76 %	1,229
Reasons for over/under performance: Inadequate funds especially Local Revenue to support field visits				
Total For Internal Audit : Wage Rect:	40,300	17,475	43 %	3,401

Vote:627 Kapelebyong District**Quarter3**

<i>Non-Wage Recurrent:</i>	<i>13,070</i>	<i>8,188</i>	<i>63 %</i>	<i>3,385</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,370</i>	<i>25,664</i>	<i>48.1 %</i>	<i>6,786</i>

Vote:627 Kapelebyong District

Quarter3

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	() Quarterly (4) radio talk shows on radio Savior, Youth and other media houses to Sensitize the business community on trade development and enterprise selection so as to build capacity for better performance in household business undertakings that promotes commercialized production in Kapelebyong District and the region.	(1) 1 radio talk show on enterprise selection criteria, accountability records and National Agro Initiative Services program	()		()1 radio talk show on enterprise selection criteria, accountability records and National Agro Initiative Services program
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 reports prepared on sensitization meetings organized to build capacity in trade development, SACCO management and enterprise selection aimed at Household commercialized production in Kapelebyong District	(3) Two reports prepared on the training of Angerepo Groundnuts Farmers Cooperative Society and Adungo River bank Conservation Water and Environment Cooperative society held in Acowa & Obalanga Sub counties respectively to sensitize members on cooperative values and enterprise management practices	()		()Two reports prepared on the training of Angerepo Groundnuts Farmers Cooperative Society and Adungo River bank Conservation Water and Environment Cooperative society held in Acowa & Obalanga Sub counties respectively to sensitize members on cooperative values and enterprise management practices
No of businesses inspected for compliance to the law	(600) 150 businesses inspected quarterly on compliance status in the four (4) Urban Councils of Kapelebyong, Obalanga, Akoromit and Acowa Town councils and recommendations drawn to support their regularization with URSB and the line regulatory agencies.	(180) 180 Business enterprises in Obalanga, Acowa, Akore and Kapelebyong Town councils to ensure compliance in licensing and management practices	(150)	Quarterly Inspections done and businesses supported on the registration process with URSB	(180)180 Business enterprises in Obalanga, Acowa, Akore and Kapelebyong Town councils to ensure compliance in licensing and management practices

Vote:627 Kapelebyong District

Quarter3

No of businesses issued with trade licenses	(1600) Four hundred (400) business enterprises mobilized and supported to secure trading licenses on quarterly basis in the four urban councils of Kapelebyong, Obalanga, Akoromit and Acowa, New business mobilized to register and secure licenses.	(180) 180 Business enterprises in Obalanga, Acowa, Akore and Kapelebyong Town councils to ensure compliance in licensing and management practices	(400)Quarterly assessment done and trading licenses issued to operating businesses	(180)180 Business enterprises in Obalanga, Acowa, Akore and Kapelebyong Town councils to ensure compliance in licensing and management practices
Non Standard Outputs:	Increased number of business enterprises issued with trading licenses and the rate of compliance targets improved in Kapelebyong District	1 Meeting conducted for the 18 Emyooga SACCO Executives to review performance of the loans portfolio	Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done	1 Meeting conducted for the 18 Emyooga SACCO Executives to review performance of the loans portfolio
211101 General Staff Salaries	33,530	16,926	50 %	5,642
227001 Travel inland	2,600	1,950	75 %	650
Wage Rect:	33,530	16,926	50 %	5,642
Non Wage Rect:	2,600	1,950	75 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,130	18,876	52 %	6,292
Reasons for over/under performance:	1. Limited air time for the radio talk shows provided by the RDCs office due to many radio programs conducted by RDCs office. 2. Lack of adequate quarterly facilitation to conduct planned trainings and sensitization meetings			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() Quarterly radio talk shows conducted to sensitize the communities of Kapelebyong District on enterprise development and selection of applicable enterprises that support household commercialized production	(1) 1 Radio talk show in Youth radio conducted to sensitize the business community on enterprise selection and management skills	()	(1)1 Radio talk show in Youth radio conducted to sensitize the business community on enterprise selection and management skills
No of businesses assited in business registration process	(600) One hundred fifty (150) Businesses supported on quarterly basis to achieve registration status with URSB and other regulatory agencies	(1) 1 Radio talk show in Youth radio conducted to sensitize the business community on enterprise selection and management skills	()	()1 Radio talk show in Youth radio conducted to sensitize the business community on enterprise selection and management skills
No. of enterprises linked to UNBS for product quality and standards	() N/A	() NA	()	()NA

Vote:627 Kapelebyong District

Quarter3

Non Standard Outputs:		Improved business performance within the local communities that is geared towards stimulating the commercialized production process in Kapelebyong District			
227001	Travel inland	2,000	1,491	75 %	523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,491	75 %	523
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,491	75 %	523
Reasons for over/under performance:		The businesses in Kapelebyong District are seasonally operated and remain unstable. Its therefore not yet manageable to form any linkage with UNBS			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(1) N/A	() NA	()	()NA
No. of market information reports disseminated		(4) Market behavior pattern monitored, data on prices collected and compiled for dissemination to the public on designated notice boards and media and quarterly reports prepared to communicate market information to management for decision making purposes	() 1 Report prepared on weekly market price trends during the quarter	()	()1 Report prepared on weekly market price trends during the quarter
Non Standard Outputs:		Quarterly reports prepared and submitted to management and the line ministry to guide on policy making and strategic decision making in trade development initiatives in Kapelebyong District.	1 Report prepared on weekly market price trends during the quarter		1 Report prepared on weekly market price trends during the quarter
227001	Travel inland	400	200	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	200	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	200	50 %	0
Reasons for over/under performance:		Lack of adequate cooperation from some of the Market vendors (cattle traders) in providing correct information of their dealings due to fear of paying market taxes			

Vote:627 Kapelebyong District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 20 Registered and operational cooperative societies supervised and monitored to ensure compliance and sustenance of the Emyooga seed capital and group savings injected through the presidential initiative on Wealth and job creation program	() 3 Monthly reports prepared on the 18 Emyooga SACCOs performance appraisal and one executive meeting conducted to share the assessment reports	()		()3 Monthly reports prepared on the 18 Emyooga SACCOs performance appraisal and one executive meeting conducted to share the assessment reports
No. of cooperative groups mobilised for registration	(5) New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	() Newly formed cooperative societies of Angerepo Ground nuts farmers and Adungo River wetland conservation cooperative societies trained and supported in securing registration status, Obalanga Multi Purpose farmers Cooperative society audited for F/y 2021	()		()Newly formed cooperative societies of Angerepo Ground nuts farmers and Adungo River wetland conservation cooperative societies trained and supported in securing registration status, Obalanga Multi Purpose farmers Cooperative society audited for F/y 2021
No. of cooperatives assisted in registration	() New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	() Newly formed cooperative societies of Angerepo Ground nuts farmers and Adungo River Bank wetland conservation cooperative societies trained and supported in securing registration status, Obalanga Multi Purpose farmers Cooperative society audited for F/y 2021	()		()Newly formed cooperative societies of Angerepo Ground nuts farmers and Adungo River Bank wetland conservation cooperative societies trained and supported in securing registration status, Obalanga Multi Purpose farmers Cooperative society audited for F/y 2021
Non Standard Outputs:	5 Additional new cooperative societies formed and supported to register with the Registrar of cooperatives and Marketing in the Ministry of Trade, Industry & Local Economic development	1 report prepared on the mobilization of the old cooperative societies under Teso Cooperative Union			1 report prepared on the mobilization of the old cooperative societies under Teso Cooperative Union
227001 Travel inland	2,000	1,500	75 %		500

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Land for the old cooperative societies has been encroached and almost taken over by the new developments that require legal action to ensure recovery

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activities in the areas of hospitality (Hotel and accommodation, local artists, journalism and handicrafts mainstreamed in the Five Year Development Plan for Kapelebyong District	() Planned developments in the Fauna & Flora, local cultural potential and investment in hotel & restaurants mainstreamed in the 5 year NDP	()	()Planned developments in the Fauna & Flora, local cultural potential and investment in hotel & restaurants mainstreamed in the 5 year NDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() NA	()	()NA
No. and name of new tourism sites identified	() N/A	() NA	()	()NA
Non Standard Outputs:	Quarterly monitoring reports on the performance of the related associations activities (Restaurant owners, performing artists, local Journalists, tailors and craftsmen)	Tourism activities mainstreamed in the approved 5 year NDP 111		Tourism activities mainstreamed in the approved 5 year NDP 111

227001 Travel inland	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	0

Reasons for over/under performance: Tourism potential in the District is yet to undergo mapping so as to document their existence and plan for exploitation

Output : 068306 Industrial Development Services

Vote:627 Kapelebyong District

Quarter3

No. of opportunities identified for industrial development	(2) Two (2) performance reports prepared on the operations of Mechanics (Motor Vehicle Maintenance), Welders, Carpentry and Joinery enterprises and the local black smith fabricators identified and promoted to attain SMSE Industrial status in Kapelebyong District	() 3 reports prepared on the performance of Mechanics, Welders, carpentry Emyooga SACCOs. Monitoring and supervision done on CAIIP Agro - processing facilities of Obalanga, Akore town council and Adipala Market	()	() 3 reports prepared on the performance of Mechanics, Welders, carpentry Emyooga SACCOs. Monitoring and supervision done on CAIIP Agro - processing facilities of Obalanga, Akore town council and Adipala Market
No. of producer groups identified for collective value addition support	() Two (2) reports prepared on the Agri - Base producer groups identified for collective value addition support in the Lower Local Governments of Kapelebyong District	() Agro -Processing facilities of Obalanga, Akore Town council and Adipala Market assessed and recommended for face lift in an effort to improve value addition initiatives in the District	()	() Agro -Processing facilities of Obalanga, Akore Town council and Adipala Market assessed and recommended for face lift in an effort to improve value addition initiatives in the District
No. of value addition facilities in the district	() Two (2) reports prepared on the Updated data status of value addition facilities in the District and assessment of their performance	() 1 report prepared on the CAIIP Agro-Processing value addition facilities in Obalanga, Akore Town Council and Adipala	()	() 1 report prepared on the CAIIP Agro-Processing value addition facilities in Obalanga, Akore Town Council and Adipala
A report on the nature of value addition support existing and needed	(2) Two (2) assessment reports prepared on value addition gaps existing in the district, and respective recommendations made on the nature of support identified	() 1 report prepared on the performance of CAIIP Agro - Processing facilities for the serial crops in Akore Council, Adipala and Obalanga	()	() 1 report prepared on the performance of CAIIP Agro - Processing facilities for the serial crops in Akore Council, Adipala and Obalanga
Non Standard Outputs:	Comprehensive Data base of value addition facilities in the District, performance gaps identified and required support recommended to Government (OWC, MAAIF, MITLED) and Development partners	1 report prepared on the performance of CAIIP Agro - Processing facilities for the serial crops in Akore Council, Adipala and Obalanga		1 report prepared on the performance of CAIIP Agro - Processing facilities for the serial crops in Akore Council, Adipala and Obalanga
227001 Travel inland	400	400	100 %	120

Vote:627 Kapelebyong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	120
Reasons for over/under performance:	Vital spare parts of the CAIIP Agro -Processing machines (Batteries and Motors) in Akore, Obalanga and Adipala have gone missing due to poor management and it now requires more investments to up lift the systems			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports prepared on the implementation of planned activities, budget performance and progress	Cumulative quarterly physical reports for quarter 1, 2 & 3 F/Y 2021 /2022 prepared and submitted	Cumulative quarterly physical reports for quarter 1, 2 & 3 F/Y 2021 /2022 prepared and submitted	
221011 Printing, Stationery, Photocopying and Binding	559	449	80 %	299
221012 Small Office Equipment	700	271	39 %	0
222003 Information and communications technology (ICT)	425	318	75 %	212
227001 Travel inland	2,000	1,500	75 %	501
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	600	240	40 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	3,528	67 %	1,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	3,528	67 %	1,362
Reasons for over/under performance:	The department is faced with an overwhelming task of monitoring of Emyooga SACCOs due to the limited budget allocation			
Total For Trade Industry and Local Development : Wage Rect:	33,530	16,926	50 %	5,642
Non-Wage Reccurent:	13,184	9,319	71 %	3,155
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,714	26,245	56.2 %	8,797

Vote:627 Kapelebyong District

Quarter3

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				532,957	658,874
Sector : Agriculture				220,599	0
<i>Programme : District Production Services</i>				220,599	0
Lower Local Services					
Output : Transfers to LG				220,599	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers	Acinga parishes	Sector Conditional Grant (Non-Wage)	„	63,028	0
Transfers	Akum parishes	Sector Conditional Grant (Non-Wage)	„	78,786	0
Transfers	Acowa Wards	Sector Conditional Grant (Non-Wage)	„	78,786	0
Sector : Works and Transport				4,790	0
<i>Programme : District, Urban and Community Access Roads</i>				4,790	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,790	0
Item : 263104 Transfers to other govt. units (Current)					
Acowa Sub-county	Angerepo Subcounty Hqtrs	Other Transfers from Central Government		4,790	0
Sector : Education				205,541	641,476
<i>Programme : Pre-Primary and Primary Education</i>				159,621	504,744
Higher LG Services					
Output : Primary Teaching Services				0	441,537
Item : 211101 General Staff Salaries					
-	Acinga Acinga S/C	Sector Conditional Grant (Wage)	,	0	441,537
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	,	0	441,537
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				144,621	63,207
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		19,285	7,928
Adepar P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		12,162	5,554

Vote:627 Kapelebyong District

Quarter3

Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	12,332	5,611
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)	14,151	6,217
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)	15,171	6,557
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)	13,386	5,962
Amugei P.S.	Acowa	Sector Conditional Grant (Non-Wage)	10,292	4,931
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	16,055	6,852
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	15,817	6,772
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,970	6,823
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik P/S	Sector Development Grant	15,000	0
Programme : Secondary Education			45,920	136,732
Higher LG Services				
Output : Secondary Teaching Services			0	119,925
Item : 211101 General Staff Salaries				
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	0	119,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,920	16,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	45,920	16,807
Sector : Health			102,027	17,398
Programme : Primary Healthcare			99,527	17,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,927	17,398
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing ,	23,534	0
KAPELEBYONG DLG	Acowa ACOWA HCIII	Other Transfers from Central Government ,	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:627 Kapelebyong District**Quarter3**

ACOWA HEALTH CENTRE III	Acinga	Sector Conditional Grant (Non-Wage)	11,697	8,721
AJELEIK HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	4,339
ANGEREPO HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	4,339
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
KAPELEBYONG DLG	Angerepo Angerepo HCII	Sector Development Grant	12,000	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Angerepo ANGEREPO HCII	Sector Development Grant	600	0
Programme : Health Management and Supervision			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Angerepo ANGEREPO HCII	Sector Development Grant	2,500	0
LCIII : Okungur			1,185,758	514,896
Sector : Agriculture			94,543	0
Programme : District Production Services			94,543	0
Lower Local Services				
Output : Transfers to LG			94,543	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Airabet parishes	Sector Conditional Grant (Non-Wage)	94,543	0
Sector : Works and Transport			6,489	0
Programme : District, Urban and Community Access Roads			6,489	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,489	0
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub-county	Airabet Subcounty Hqtrs	Other Transfers from Central Government	6,489	0
Sector : Education			163,196	500,915
Programme : Pre-Primary and Primary Education			111,046	306,327

Vote:627 Kapelebyong District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			0	265,325
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	265,325
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,007	41,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	16,038	6,846
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,480	6,993
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	13,403	5,968
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	13,301	5,934
AMOOTOM P.S.	Amootom	Sector Conditional Grant (Non-Wage)	22,073	8,858
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	14,712	6,404
Capital Purchases				
Output : Latrine construction and rehabilitation			15,039	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding P/S	Sector Development Grant	15,039	0
Programme : Secondary Education			52,150	194,588
Higher LG Services				
Output : Secondary Teaching Services			0	175,705
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	175,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,150	18,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	52,150	18,883
Sector : Health			921,530	13,981
Programme : Primary Healthcare			890,145	13,016
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,545	13,016

Vote:627 Kapelebyong District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET HEALTH CENTRE II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	4,339
AGONGA HEALTH CENTRE2	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	4,339
AIRABET HC II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	4,339
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
KAPELEBYONG DGL-AIRABET HCII	Airabet AIRABET HCII	Sector Development Grant	12,000	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Airabet AIRABET HCII	Sector Development Grant	600	0
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Akodokodoi AEKET HCII	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			210,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Akodokodoi AEKET HCII	Sector Development Grant	210,000	0
Programme : Health Management and Supervision			31,385	965
Capital Purchases				
Output : Administrative Capital			31,385	965
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akodokodoi AEKET HCII	Sector Development - Grant	31,385	965
LCIII : Obalanga			850,253	748,516
Sector : Agriculture			220,599	0
Programme : District Production Services			220,599	0
Lower Local Services				
Output : Transfers to LG			220,599	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Alito parishes	Sector Conditional Grant (Non-Wage) ..	78,786	0
Transfers	Labira parishes	Sector Conditional Grant (Non-Wage) ..	78,786	0

Vote:627 Kapelebyong District

Quarter3

Transfers	Obalanga Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
Sector : Works and Transport			6,273	0
<i>Programme : District, Urban and Community Access Roads</i>			6,273	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,273	0
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub-county	Alupe Subcounty hqtrs	Other Transfers from Central Government	6,273	0
Sector : Education			410,382	735,457
<i>Programme : Pre-Primary and Primary Education</i>			205,982	351,678
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	305,184
Item : 211101 General Staff Salaries				
-	Akileng Alito S/C	Sector Conditional Grant (Wage)	0	305,184
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	305,184
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			107,982	46,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,573	6,024
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	9,901	4,800
Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	14,593	6,364
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,205	6,568
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,029	5,843
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	22,583	9,028
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	19,098	7,866
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alito Alito P/S	Sector Development Grant	98,000	0

Vote:627 Kapelebyong District**Quarter3**

Programme : Secondary Education			204,400	383,779
Higher LG Services				
Output : Secondary Teaching Services			0	312,645
Item : 211101 General Staff Salaries				
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	312,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,400	71,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	104,125	36,208
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	100,275	34,925
Sector : Health			77,999	13,059
Programme : Primary Healthcare			77,999	13,059
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,999	13,059
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Labira OBALANGA HCIII	External Financing ,	20,454	0
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	Other Transfers from Central Government ,	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO HEALTH CENTRE II	Labira Parish	Sector Conditional Grant (Non-Wage)	5,848	4,339
OBALANGA HEALTH CENTRE III	Labira Parish	Sector Conditional Grant (Non-Wage)	11,697	8,721
Sector : Social Development			135,000	0
Programme : Community Mobilisation and Empowerment			135,000	0
Capital Purchases				
Output : Administrative Capital			135,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Opot	Other Transfers from Central Government	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Opot	Other Transfers from Central Government	120,000	0

Vote:627 Kapelebyong District**Quarter3**

LCIII : Akoromit			1,240,358	314,717
Sector : Agriculture			191,519	0
Programme : District Production Services			191,519	0
Lower Local Services				
Output : Transfers to LG			141,814	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Aminito parishes	Sector Conditional Grant (Non-Wage)	78,786	0
Transfers	Akore Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
Capital Purchases				
Output : Administrative Capital			49,705	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Akore Town Board Akore T/C	Sector Development Grant	19,153	0
Building Construction - Contractor-216	Akore Town Board Akore T/C	Sector Development Grant	27,204	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Akore Town Board Akore Town Council	Sector Development Grant	3,348	0
Sector : Works and Transport			6,304	0
Programme : District, Urban and Community Access Roads			6,304	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,304	0
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Subcounty	Aminito Subcounty Hqtrs	Other Transfers from Central Government	6,304	0
Sector : Education			1,042,535	314,717
Programme : Pre-Primary and Primary Education			81,285	304,317
Higher LG Services				
Output : Primary Teaching Services			0	268,222
Item : 211101 General Staff Salaries				
-	Akore Akoromit S/C	Sector Conditional Grant (Wage)	0	268,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,285	36,095
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:627 Kapelebyong District

Quarter3

AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,682	8,727
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	18,435	7,645
ALASO P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	10,445	4,982
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	10,071	4,857
MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	10,139	4,880
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	10,513	5,004
Programme : Secondary Education			961,250	10,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT SEED SS	Olekat	Sector Conditional Grant (Non-Wage)	61,250	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			270,817	10,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Olekat Akoromit Seed SS	Sector Development - Grant	45,000	10,400
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Olekat Akoromit Seed SS	Sector Development Grant	100,000	0
Building Construction - Schools-256	Olekat Akoromit Seed SS	Sector Development Grant	97,143	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Olekat Akoromit Seed SS	Sector Development Grant	4,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	23,954	0
Output : Teacher house construction			195,160	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Olekat Akoromit Seed SS	Sector Development Grant	195,160	0
Output : Laboratories and Science Room Construction			434,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Olekat Akoromit Seed SS	Sector Development Grant	118,303	0
Building Construction - Schools-256	Olekat Akoromit Seed SS	Sector Development Grant	261,598	0

Vote:627 Kapelebyong District**Quarter3**

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olekat Akoromit Seed SS	Sector Development Grant	9,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	22,408	0
Furniture and Fixtures - Desks-637	Olekat Akoromit Seed SS	Sector Development Grant	22,398	0
LCIII : Kapelebyong			785,971	529,322
Sector : Agriculture			94,543	0
Programme : District Production Services			94,543	0
Lower Local Services				
Output : Transfers to LG			94,543	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Atira parishes	Sector Conditional Grant (Non-Wage)	94,543	0
Sector : Works and Transport			6,706	0
Programme : District, Urban and Community Access Roads			6,706	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,706	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub-county	Amaseniko Subcounty Hqtrs	Other Transfers from Central Government	6,706	0
Sector : Education			158,768	467,424
Programme : Pre-Primary and Primary Education			86,613	330,129
Higher LG Services				
Output : Primary Teaching Services			0	290,758
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong	Sector Conditional Grant (Wage)	0	290,758
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	290,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,613	39,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,086	6,529
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,723	5,741

Vote:627 Kapelebyong District

Quarter3

Apopong	Atira	Sector Conditional Grant (Non-Wage)	9,255	4,585
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	10,700	5,067
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,278	5,259
Oditel P.S.	Atira	Sector Conditional Grant (Non-Wage)	11,329	5,276
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	16,242	6,914
Programme : Secondary Education			72,155	137,295
Higher LG Services				
Output : Secondary Teaching Services			0	111,743
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	111,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,155	25,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	72,155	25,552
Sector : Health			207,198	61,898
Programme : Primary Healthcare			187,198	61,898
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,757	5,106
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Amaseniko ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	19,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Amaseniko	Sector Conditional Grant (Non-Wage)	6,808	5,106
Output : Basic Healthcare Services (HCIV-HCII-LLS)			160,441	56,792
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing ,	24,362	0
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	Other Transfers from Central Government ,	60,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMASENIKO HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	4,339

Vote:627 Kapelebyong District

Quarter3

KAPELEBYONG DLG HSD	Amaseniko	Sector Conditional Grant (Non-Wage)	58,483	43,776
NYADA HEALTH CENTRE2	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	4,339
OKOBOI HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	4,339
Programme : Health Management and Supervision			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Atira KAPELEBYONG HCIV	Sector Development Grant	20,000	0
Sector : Water and Environment			318,756	0
Programme : Rural Water Supply and Sanitation			318,756	0
Capital Purchases				
Output : Administrative Capital			34,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong 10 selected villages	Transitional Development Grant	19,802	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kapelebyong kapelebyong district headquarters	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			283,954	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kapelebyong borehole drilling sites	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapelebyong borehole village sites	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapelebyong District headquarters	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong selected village sites	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kapelebyong 10 Selected villages	Sector Development Grant	268,954	0
LCIII : Kapelebyong TC			936,933	275,799

Vote:627 Kapelebyong District**Quarter3**

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

Vote:627 Kapelebyong District

Quarter3

Monitoring, Supervision and Appraisal - Fuel-2180	Atiira District headquarters	Sector Development Grant	13,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Atiira Community access roads	District Discretionary Development Equalization Grant	52,000	0
Roads and Bridges - Contractors-1561	Atiira District headquarters	Sector Development Grant	205,001	0
Sector : Education			111,813	275,799
Programme : Pre-Primary and Primary Education			41,588	148,358
Higher LG Services				
Output : Primary Teaching Services			0	131,662
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong T/C	Sector Conditional Grant (Wage)	0	131,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,588	16,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,420	5,973
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	11,108	5,203
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	12,060	5,520
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira Education Office	Sector Development Grant	5,000	0
Programme : Secondary Education			64,225	121,441
Higher LG Services				
Output : Secondary Teaching Services			0	98,533
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong TC	Sector Conditional Grant (Wage)	0	98,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,225	22,908
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:627 Kapelebyong District**Quarter3**

JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	64,225	22,908
Programme : Education & Sports Management and Inspection			6,000	6,000
Capital Purchases				
Output : Administrative Capital			6,000	6,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiira District Education Office	Sector Development - Grant	6,000	6,000
Sector : Health			51,536	0
Programme : Primary Healthcare			41,536	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			41,536	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira KAPELEBYONG HCIV	Sector Development Grant	2,077	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Atiira KAPELEBYONG HCIV	Sector Development Grant	39,459	0
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiira DHO; BLOCK	Sector Development Grant	10,000	0
Sector : Public Sector Management			119,539	0
Programme : District and Urban Administration			116,539	0
Capital Purchases				
Output : Administrative Capital			116,539	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Atiira District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira District Headquarters	District Discretionary Development Equalization Grant	2,000	0

Vote:627 Kapelebyong District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atiira District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Construction Expenses-213	Atiira District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Latrines-237	Atiira District Headquarters	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Security-257	Atiira District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Atiira District Headquarters	District Discretionary Development Equalization Grant	12,385	0
Item : 312211 Office Equipment				
Office Equipment	Atiira District Headquarters	District Discretionary Development Equalization Grant	10,154	0
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 Across the District	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atiira Across the District	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			12,094	53,826
Sector : Education			12,094	53,826
Programme : Pre-Primary and Primary Education			12,094	53,826
Higher LG Services				
Output : Primary Teaching Services			0	48,295
Item : 211101 General Staff Salaries				

Vote:627 Kapelebyong District

Quarter3

-	Missing Parish Alito S/C	Sector Conditional Grant (Wage)	0	48,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,094	5,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,094	5,531