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## Vote:627 Kapelebyong District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:627 Kapelebyong District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MUKHIBI NASSER**

**Date: 17/02/2020**

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

**Vote:627 Kapelebyong District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,970,518	165,407	8%
<b>Discretionary Government Transfers</b>	2,428,012	1,363,050	56%
<b>Conditional Government Transfers</b>	6,330,593	3,400,403	54%
<b>Other Government Transfers</b>	1,103,837	173,504	16%
<b>External Financing</b>	314,637	118,684	38%
<b>Total Revenues shares</b>	<b>12,147,597</b>	<b>5,221,048</b>	<b>43%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,813,746	606,167	321,295	33%	18%	53%
Finance	315,425	159,709	63,857	51%	20%	40%
Statutory Bodies	432,172	231,759	141,549	54%	33%	61%
Production and Marketing	2,105,325	318,598	126,459	15%	6%	40%
Health	1,127,687	627,813	503,753	56%	45%	80%
Education	4,684,806	2,415,366	1,772,759	52%	38%	73%
Roads and Engineering	333,875	168,019	111,516	50%	33%	66%
Water	263,403	163,389	21,708	62%	8%	13%
Natural Resources	120,012	57,111	36,342	48%	30%	64%
Community Based Services	673,864	337,245	52,417	50%	8%	16%
Planning	179,370	86,727	34,450	48%	19%	40%
Internal Audit	59,654	30,472	23,971	51%	40%	79%
Trade, Industry and Local Development	38,261	18,672	16,615	49%	43%	89%
<b>Grand Total</b>	<b>12,147,597</b>	<b>5,221,048</b>	<b>3,226,691</b>	<b>43%</b>	<b>27%</b>	<b>62%</b>
<i>Wage</i>	4,919,795	2,693,931	2,325,734	55%	47%	86%
<i>Non-Wage Recurrent</i>	4,397,001	1,136,529	749,775	26%	17%	66%
<i>Domestic Devt</i>	2,516,164	1,271,903	152,932	51%	6%	12%
<i>Donor Devt</i>	314,637	118,684	0	38%	0%	0%

**Vote:627 Kapelebyong District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Quarter two financial year 2019/2020 closed with the District cumulatively receiving 5,221,048,000 representing 43 percent of the annual planned budget. This is slightly lower than 50 percent of the desired estimate for the half year just ended. Despite performing below the desired, DDEG and Conditional government transfers performed slightly above; 56% and 54% respectively, while the remaining sources performed below as stated herein; External financing at 38%, other government transfer at 16% and locally generated revenue at only 8% of the estimated annual out turn. The poor performance in other government transfers to the district and locally raised revenue is attributed to delayed transfer of NUSAF project funds and over appropriation of locally raised revenue by parliament of Uganda (5 times over and above the Council estimates) to Kapelebyong DLG respectively. The Expenditure of the vote was far less than the desired 50% of the expected budget; the vote spent only 3,228,441,000 accounting for 27% of the annual estimate. This was mostly attributed to the delays in awarding contracts to the successful bidders thus Development funds remained intact/Un-spent.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,970,518</b>	<b>165,407</b>	<b>8 %</b>
Local Services Tax	16,453	24,320	148 %
Land Fees	49,900	19,430	39 %
Beer	0	0	0 %
Application Fees	15,000	8,786	59 %
Business licenses	24,254	4,941	20 %
Park Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	3,430	101 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,500	0	0 %
Market /Gate Charges	223,935	77,525	35 %
Other Fees and Charges	31,514	2,821	9 %
Group registration	8,605	822	10 %
Advance Recoveries	2,000	2,060	103 %
Voluntary Transfers	1,585,350	0	0 %
Unspent balances – Locally Raised Revenues	0	3,203	0 %
Other fines and Penalties – from other government units	5,207	0	0 %
Miscellaneous receipts/income	200	18,070	9035 %
<b>2a.Discretionary Government Transfers</b>	<b>2,428,012</b>	<b>1,363,050</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	399,009	199,504	50 %
Urban Unconditional Grant (Non-Wage)	29,721	14,860	50 %
District Discretionary Development Equalization Grant	874,166	582,777	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	955,019	477,510	50 %
Urban Discretionary Development Equalization Grant	20,097	13,398	67 %
<b>2b.Conditional Government Transfers</b>	<b>6,330,593</b>	<b>3,400,403</b>	<b>54 %</b>

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Sector Conditional Grant (Wage)	3,814,776	2,141,422	56 %
Sector Conditional Grant (Non-Wage)	1,142,805	428,996	38 %
Sector Development Grant	983,790	655,860	67 %
Transitional Development Grant	80,709	19,868	25 %
Pension for Local Governments	60,575	30,288	50 %
Gratuity for Local Governments	247,939	123,969	50 %
<b>2c. Other Government Transfers</b>	<b>1,103,837</b>	<b>173,504</b>	<b>16 %</b>
Northern Uganda Social Action Fund (NUSAF)	626,630	37,824	6 %
Support to PLE (UNEB)	18,000	6,146	34 %
Uganda Road Fund (URF)	237,707	125,334	53 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	61,000	0	0 %
Uganda Sanitation Fund	0	0	0 %
Global Fund	0	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	160,500	4,200	3 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
<b>3. External Financing</b>	<b>314,637</b>	<b>118,684</b>	<b>38 %</b>
The AIDS Support Organisation (TASO)	168,000	15,876	9 %
United Nations Children Fund (UNICEF)	100,000	37,000	37 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
World Health Organisation (WHO)	0	65,808	0 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>12,147,597</b>	<b>5,221,048</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

By close of Quarter two, the district had cumulatively collected 165,407,000 accounting for only 8% of the expected annual out turn of 1,970,518,107 that Parliament had appropriated.

The overall poor performance in local revenue against planned is as a result of an over appropriation by Parliament of Uganda during the planning and budgeting period. Let alone that, there are However other reasons for poor revenue performance such as; Poor revenue management at Sub-county level, Inadequate sensitization on the tax paying Community, conflict of interest in markets, laxity and absence of key staff(Parish Chiefs and CDO) who would be at the forefront of revenue mobilization.

**Cumulative Performance for Central Government Transfers**

At close of Qtr two, the vote had received 2,356,337,345 which was over and above the 2,181,651,202 that was budgeted for. this is because, Development funds are always released three times other than four times a year as spread in the Budget. Secondly, MoFPED front-loaded quarter three funds to cover the expected wage shortfall in the quarter.

**Cumulative Performance for Other Government Transfers**

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In relation to other government transfers, the vote cumulatively received 173,504,000 by close of the period under review as other government transfers representing 16 percent of the expected revenue receipts up to end of Quarter two. These funds were received from Uganda Road Fund- for Roads, UNEB-for PLE Administration and from Office of the Prime Minister for NUSAF & Micro-projects. The percentage is still very low because other NUSAF project funds have not yet been disbursed to Kapelebyong.

### Cumulative Performance for External Financing

Besides the locally raised revenues and central government transfers, the vote also receives external financing for direct budget support from Development Partners. By the end of this quarter, the vote had cumulatively received 118,684,000 accounting for 38% of the expected out turn from the source. The receipts were realized from; TASO worth 15,875,600, UNICEF to the tune of 37,000,000 and 65,808,000 from WHO for Measles Rubella vaccination.

As the vote does not solely control this source of funding, what the vote realizes is at the mercy of the donors who pledged to fund particular activities. In relation to this receipts, the vote realized 65,808,000 from WHO as Off-budget financing. finally, the UNCDF funds for Revenue Enhancement that was budgeted for will not be sent to Kapelebyong DLG but to the mother district (Amuria) where all the expenditures will be incurred unless the plan is changed otherwise.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	91,046	2,000	2 %	22,762	2,000	9 %
District Production Services	2,014,279	125,459	6 %	107,232	66,538	62 %
<b>Sub- Total</b>	<b>2,105,325</b>	<b>127,459</b>	<b>6 %</b>	<b>129,994</b>	<b>68,538</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	333,875	111,516	33 %	83,469	81,536	98 %
<b>Sub- Total</b>	<b>333,875</b>	<b>111,516</b>	<b>33 %</b>	<b>83,469</b>	<b>81,536</b>	<b>98 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	38,261	16,615	43 %	9,565	8,562	90 %
<b>Sub- Total</b>	<b>38,261</b>	<b>16,615</b>	<b>43 %</b>	<b>9,565</b>	<b>8,562</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,764,550	938,476	34 %	691,137	288,875	42 %
Secondary Education	1,661,707	804,991	48 %	415,427	533,827	129 %
Education & Sports Management and Inspection	256,549	29,292	11 %	64,137	23,733	37 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>4,684,806</b>	<b>1,772,759</b>	<b>38 %</b>	<b>1,171,201</b>	<b>846,436</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	174,426	334,056	192 %	43,606	310,818	713 %
Health Management and Supervision	953,261	169,696	18 %	238,315	0	0 %
<b>Sub- Total</b>	<b>1,127,687</b>	<b>503,753</b>	<b>45 %</b>	<b>281,922</b>	<b>310,818</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	263,403	21,708	8 %	65,851	14,030	21 %
Natural Resources Management	120,012	36,342	30 %	30,003	25,964	87 %
<b>Sub- Total</b>	<b>383,414</b>	<b>58,049</b>	<b>15 %</b>	<b>95,854</b>	<b>39,993</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	673,864	53,167	8 %	168,466	33,864	20 %
<b>Sub- Total</b>	<b>673,864</b>	<b>53,167</b>	<b>8 %</b>	<b>168,466</b>	<b>33,864</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,813,746	321,295	18 %	453,436	231,666	51 %
Local Statutory Bodies	432,172	141,549	33 %	108,043	91,437	85 %
Local Government Planning Services	179,370	34,450	19 %	44,842	22,179	49 %
<b>Sub- Total</b>	<b>2,425,287</b>	<b>497,294</b>	<b>21 %</b>	<b>606,322</b>	<b>345,282</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	315,425	63,857	20 %	78,856	48,204	61 %
Internal Audit Services	59,654	23,971	40 %	14,913	16,171	108 %

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	<i>Sub- Total</i>	375,079	87,827	23 %	93,770	64,375	69 %
<b>Grand Total</b>		12,147,597	3,228,441	27 %	2,640,562	1,799,403	68 %

# Vote:627 Kapelebyong District

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,063,114</b>	<b>495,126</b>	<b>47%</b>	<b>265,778</b>	<b>269,359</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	58,129	29,065	50%	14,532	14,532	100%
District Unconditional Grant (Wage)	384,457	192,228	50%	96,114	96,114	100%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	43,795	24,200	55%	10,949	15,200	139%
Multi-Sectoral Transfers to LLGs_NonWage	118,000	17,057	14%	29,500	8,312	28%
Multi-Sectoral Transfers to LLGs_Wage	80,992	40,496	50%	20,248	20,248	100%
Other Transfers from Central Government	69,227	37,824	55%	17,307	37,824	219%
Pension for Local Governments	60,575	30,288	50%	15,144	15,144	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>750,632</b>	<b>111,041</b>	<b>15%</b>	<b>420,455</b>	<b>57,578</b>	<b>14%</b>
District Discretionary Development Equalization Grant	128,858	85,905	67%	32,214	42,953	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,372	18,469	34%	246,390	11,292	5%
Other Transfers from Central Government	557,402	0	0%	139,351	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>1,813,746</b>	<b>606,167</b>	<b>33%</b>	<b>686,233</b>	<b>326,937</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	465,448	185,527	40%	116,362	146,304	126%
Non Wage	597,666	93,170	16%	149,416	75,805	51%
<b>Development Expenditure</b>						



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Domestic Development	750,632	42,598	6%	187,658	9,557	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,813,746</b>	<b>321,295</b>	<b>18%</b>	<b>453,436</b>	<b>231,666</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>216,429</b>	<b>44%</b>			
Wage		47,197				
Non Wage		169,232				
<b>Development Balances</b>		<b>68,442</b>	<b>62%</b>			
Domestic Development		68,442				
External Financing		0				
<b>Total Unspent</b>		<b>284,872</b>	<b>47%</b>			

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

The department received total revenue out turn of UGSHS 606,167,000 equivalent to 33% of the annual budget of which recurrent revenues were 47% (495,126,000) while development revenues were 15% (111,041,000) of the annual budget respectively. Only Multi-lateral transfers to LLGs non wage (14%) and Multi-sectoral transfers to LLGs\_Gou (34%) under performed because of the low local revenue collections and technical challenges in transferring Multi-lateral allocations to three LLGs during quarter one. Mean while the department had a total cumulative expenditure outturn of UGSHS 279,129,000 equivalent to 15% of the annual budget with wage taking 31% (146,304,000) and non wage 15% (90,227,000) of the annual budget respectively. Domestic development expenditure stood at only 6% (42,598,000). The department's unspent balances stood at 54% (327,037,000) of the annual budget with recurrent balances being 52% (258,595,000) and domestic development balance 62% (68,442,000). Wage component had unspent balances of 86,420,000 while non wage had 172,175,000.

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

(1) Few pensioners paid at the moment. (2) Delay in concluding with staff recruitment thus accumulated unspent wage. (3) Delay in execution of development projects.

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

1. Had official collaboration travels to MDAs and other stakeholders. 2. Monitored and supervised government programs and projects in all the LLGs. 3. Procured stationery and computer accessories. 4. Monitored staff performance in all the LLGs. 5. Did data capture for the whole quarter. 6. Submitted pension files to ministry of Public Service. 7. Inducted new staff in to service. 8. Subscribed to Uganda Local Governments Association. 9. Maintained the district compound. 10. Celebrated National public days like independence day. 11. Supervised and monitored NUSAF-3 sub projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,730</b>	<b>137,341</b>	<b>58%</b>	<b>59,682</b>	<b>62,635</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	27,576	13,788	50%	6,894	6,894	100%
District Unconditional Grant (Wage)	111,658	55,829	50%	27,915	27,915	100%
Locally Raised Revenues	18,711	10,200	55%	4,678	6,700	143%
Multi-Sectoral Transfers to LLGs_NonWage	54,190	44,227	82%	13,548	14,478	107%
Multi-Sectoral Transfers to LLGs_Wage	26,594	13,297	50%	6,648	6,648	100%
<b>Development Revenues</b>	<b>76,695</b>	<b>22,368</b>	<b>29%</b>	<b>19,174</b>	<b>11,488</b>	<b>60%</b>
District Discretionary Development Equalization Grant	24,440	16,294	67%	6,110	8,147	133%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,618	6,075	108%	1,404	3,341	238%
<b>Total Revenues shares</b>	<b>315,425</b>	<b>159,709</b>	<b>51%</b>	<b>78,856</b>	<b>74,123</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,252	33,742	24%	34,563	23,481	68%
Non Wage	100,478	21,865	22%	25,119	18,099	72%
<b>Development Expenditure</b>						
Domestic Development	30,058	8,250	27%	7,514	6,624	88%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>315,425</b>	<b>63,857</b>	<b>20%</b>	<b>78,856</b>	<b>48,204</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,734</b>	<b>60%</b>			
Wage		35,384				
Non Wage		46,350				
<b>Development Balances</b>		<b>14,118</b>	<b>63%</b>			
Domestic Development		14,118				

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External Financing	0		
<b>Total Unspent</b>	<b>95,853</b>	<b>60%</b>	

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

By end of quarter two, the Department had cumulatively received 159,709,000 accounting for 51% of the estimated annual out-turn. This was slightly over and above the expected of 50% because of the nature of release of Gou Development funds that are released three times in a year compared to other grants released four time. The department majorly received two categories of funding; recurrent that fetched 137,341,000 (58%) and development that contributed 22,368,000(29%). All the sources of revenue performed at either the desired or over and above; UGC (Wage & Non-wage) and Multi sectoral transfers to LLGS (Wage) all performed at the desired 50% apart from the external financing where the department did not receive and does not expect anything. The multi sectoral transfers to LLGs\_GOU, multi sectoral transfers to LLGs Non-wage and the locally raised revenues performed above at; 108%, 82% and 55% respectively. This was a result more allocation to the Department both at the District and LLGs. The Department cumulatively spent 63,857,000 accounting for 20% of the estimated annual expenditure, out of which 33,742,000 (24%) was spent on the payment of staff salaries, 21,865,000(22%) was spent non-wage activities and 8,250,000 (27%) on Development related activities. The quarter closed with an unspent balance 95,853,000 accounting for 60% of the annual budget. While the recurrent balances amounted to 81,734,000(60%), wage being 35,384,000, Non-wage 46,350,000), the Development balance stood at 14,118,000 accounting for 63% of the out turn.

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

The Department had un-spent funds worthy 95,853,000 for the following reasons; Development funds for both the District and Sub-counties had not been spent awaiting for the award of contracts to the successful service providers and Low consumption of Non-wage funds by the Sub-counties.

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

By the end of quarter two, the Department has done 3 consultative visits to the line Ministries. Conducted monitoring and verification trip to all the sites constructed in f/y 2018/2019 conducted 10 Banking trips to the Bank, and traveled 6 Times to the neighboring Districts; Warranting, Transferring funds and paying staff salaries. The Department also procured one Solar System (Set) for the department, paid staff wages for all the staff and procured some stationery for use in the Department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>432,172</b>	<b>231,759</b>	<b>54%</b>	<b>108,043</b>	<b>115,500</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	166,710	83,355	50%	41,678	41,678	100%
District Unconditional Grant (Wage)	143,042	71,521	50%	35,760	35,760	100%
Locally Raised Revenues	46,778	19,054	41%	11,695	10,600	91%
Multi-Sectoral Transfers to LLGs_NonWage	75,642	57,829	76%	18,910	27,462	145%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>432,172</b>	<b>231,759</b>	<b>54%</b>	<b>108,043</b>	<b>115,500</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,042	46,176	32%	35,760	23,706	66%
Non Wage	289,130	95,373	33%	72,283	67,731	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>432,172</b>	<b>141,549</b>	<b>33%</b>	<b>108,043</b>	<b>91,437</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>90,211</b>	<b>39%</b>			
Wage		25,345				
Non Wage		64,866				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>90,211</b>	<b>39%</b>			

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## Vote:627 Kapelebyong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Two, the department had received a cumulative total of UGX 231,759,000 representing 54% of the cumulative outturn. This is slightly above the expected out turn of 50% due to more allocation to the Department by the Lower Local Government. Out of the cumulative revenues received, Both District un-conditional grant wage (71,521,000) and non-wage (83,655,000) performed at 50% as expected, locally raised revenue performed slightly below; at 41% and multi-sectoral transfers to LLGs Non-wage the amounted to 57,829,000 representing 76% of the planned annual budget. On the other hand, the department spent 141,549,000 (33%) of the cumulative out turn. Out of this, the department paid staff wages to the tune of 46,176,000 representing (32%) and spent 95,373,000 representing (32%) for Non-wage related activities. The balance recorded in the account at close of quarter two was 90,211,000 representing (39%) of the total cumulative quarterly out turn, broken down as; Wage 25,345,000= and non-wage 64,866,000/=

### Reasons for unspent balances on the bank account

The cumulative Honoria savings for Local Council ones and two chairpersons to be paid at the end of the FY. the un completed recruitment wage remained un spent.

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

The department conducted one (1) Council meeting Held one (1) standing committee meeting Held three (3) DEC meetings Held two contractors committee meeting Conducted political over sight on Government programs Commissioned completed projects for the previous FY 2018/2019. handed over sites to contractors for construction and drilling of boreholes FY 2019/2020. paid (85) sub county councilors their Exgratia for quarter 1 & 2. paid quarterly District Councilors Exgratia

**Vote:627 Kapelebyong District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,867,730</b>	<b>160,334</b>	<b>9%</b>	<b>70,595</b>	<b>92,489</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	2,799	1,399	50%	700	700	100%
Locally Raised Revenues	1,590,350	2,200	0%	1,250	2,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	12,032	3,731	31%	3,008	2,423	81%
Multi-Sectoral Transfers to LLGs_Wage	14,951	7,476	50%	3,738	3,738	100%
Sector Conditional Grant (Non-Wage)	123,313	61,657	50%	30,828	30,828	100%
Sector Conditional Grant (Wage)	124,285	83,871	67%	31,071	52,800	170%
<b>Development Revenues</b>	<b>237,595</b>	<b>158,264</b>	<b>67%</b>	<b>59,399</b>	<b>79,950</b>	<b>135%</b>
District Discretionary Development Equalization Grant	160,000	106,667	67%	40,000	53,333	133%
Multi-Sectoral Transfers to LLGs_Gou	20,308	13,406	66%	5,077	7,521	148%
Sector Development Grant	57,287	38,191	67%	14,322	19,096	133%
<b>Total Revenues shares</b>	<b>2,105,325</b>	<b>318,598</b>	<b>15%</b>	<b>129,994</b>	<b>172,439</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,236	69,616	50%	34,809	38,616	111%
Non Wage	1,728,494	56,843	3%	35,786	28,922	81%
<b>Development Expenditure</b>						
Domestic Development	237,595	1,000	0%	59,399	1,000	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,105,325</b>	<b>127,459</b>	<b>6%</b>	<b>129,994</b>	<b>68,538</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,731				
Non Wage		12,144				
<b>Development Balances</b>						
		<b>157,264</b>	<b>99%</b>			

**Vote:627 Kapelebyong District****Quarter2**

Domestic Development	157,264		
External Financing	0		
<b>Total Unspent</b>	<b>191,139</b>	<b>60%</b>	

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

In quarter two the department cumulatively received UGX 318,598,000 representing 15% of the annual planned budget, of which 160,334,000 representing 9% were recurrent revenues and UGX 158,264,000 representing 67 % was for development . While three sources; Unconditional grants non-wage, multi sectoral transfers to LLGs (wage and non-wage) all performed at the desired 50%, DDEG and sector development grants both performed above; at 67% . The last two sources; locally raised revenue and Multi sectoral transfers to LLGs-Non-wage performed below the expected at 0% and 11% respectively. The expenditure in the quarter amounted to UGX 127,459,000 representing 6% of the planned annual expenditure. Out of this 69,616,000 (50%) was used for the payment of staff salaries, 56,843,000(3%) was spent on Recurrent activities and 1,000,000(0%) on Development. The poor performance in the recurrent -Non-wage (3%) was attributed to the un-realized locally raised revenues that had been allocated to the Department to the tune of 1,590,350,000= which is not achievable. The Department had an unspent balance of 191,139,000 representing 60% with recurrent taking 21% and Development 99% of the out turn.

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

Funds attached for the completion of the production block could not be spent due to lack of the contractor since the procurement process had not been completed. Funds meant for vermin control was not spent due to non release of vaccines by MAAIF.

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

Farmers were mobilized to under take vaccination of cattle holistically. Agricultural statistical data on both sectors was compiled to creat the data base . Support supervision and backstopping of the LLG staff was done to ensure efficient extension service delivery. Quarterly departmental review meeting was held to check on the progress of the activity implementation . Routine farmer training on farming related aspects including marketing were held and documented. Collaboration with implementing partners on production and marketing aspects. Departmental progressive reports were compiled and submitted to MAAIF. Enforcement of regulations on all sectors especially on quality assurance. Follow up trips were made to MAAIF especially on extension delivery and tractor beneficiary groups. Both political and Technical monitoring on projects was held. Pest and disease surveillance trips were held to ascertain their prevalence and develop its remedies.

**Vote:627 Kapelebyong District****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>876,463</b>	<b>527,085</b>	<b>60%</b>	<b>219,116</b>	<b>309,884</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	5,513	2,756	50%	1,378	1,378	100%
Locally Raised Revenues	3,119	652	21%	780	500	64%
Multi-Sectoral Transfers to LLGs_NonWage	10,411	3,186	31%	2,603	1,871	72%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	97,444	48,722	50%	24,361	24,361	100%
Sector Conditional Grant (Wage)	759,978	471,768	62%	189,994	281,774	148%
<b>Development Revenues</b>	<b>251,224</b>	<b>100,729</b>	<b>40%</b>	<b>62,806</b>	<b>74,747</b>	<b>119%</b>
District Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
External Financing	168,000	77,413	46%	42,000	65,808	157%
Multi-Sectoral Transfers to LLGs_ExtFin	0	4,271	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	2,500	33%	1,875	667	36%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	22,817	15,211	67%	5,704	7,606	133%
Transitional Development Grant	50,907	0	0%	12,727	0	0%
<b>Total Revenues shares</b>	<b>1,127,687</b>	<b>627,813</b>	<b>56%</b>	<b>281,922</b>	<b>384,631</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	759,978	444,670	59%	189,994	274,973	145%
Non Wage	116,486	50,353	43%	29,121	27,114	93%
<b>Development Expenditure</b>						
Domestic Development	83,224	8,730	10%	20,806	8,730	42%
External Financing	168,000	0	0%	42,000	0	0%
<b>Total Expenditure</b>	<b>1,127,687</b>	<b>503,753</b>	<b>45%</b>	<b>281,922</b>	<b>310,818</b>	<b>110%</b>



**Vote:627 Kapelebyong District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>32,062</b>	<b>6%</b>	
Wage	27,098		
Non Wage	4,963		
<b>Development Balances</b>	<b>91,999</b>	<b>91%</b>	
Domestic Development	10,315		
External Financing	81,684		
<b>Total Unspent</b>	<b>124,060</b>	<b>20%</b>	

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

REVENUE: The department by end of Quarter 2 realised a total cumulative revenue outturn of UGX 627,813,000/= translating to 56% of annual budget overturn which is slightly above the expected 50%. Of the total cumulative revenue received in the quarter, 84% was cumulative recurrent while development contributed only 16% which is only 5% increment from Quarter 1. While other revenue sources performed above the expected 50%, Local raised Revenues and Multi Sectoral Transfers performed at only 21% and 31% respectively which are far below the expected 50%. EXPENDITURE The department had a cumulative expenditure totaling UGX 503,753,000/= by end of Quarter 2, most of which was on payment of wages with 59% of the annual wage receipt spent over and slightly above the expected 50%. However, only 43% of PHC non wage annual allocation was spent. Cumulative UGX 8,730,000 was spent on development Projects translating to 10% mainly at the lower local Government UNSPENT REVENUE. The total cumulative unspent funds by the end of Quarter 2 was UGX 124,060,000/=, most of it up to 91% were development balances. UGX 27,098,000/= was cumulative unspent balances in wages while UGX 10,315,000/= was for payment of contracts that were unfortunately not awarded..

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

Procurement process of renevoation of Angeropo HCII on-going while Wages cumulative had balances worth UGX 27,098,000 SHS since Qtr1 covered only 2 months. Cumulative PHC Non wage for Airabet HCII was still pending transfer. UGX 81,684,000 was funds from external financing spent but could be reported since it was not included in the budget.

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

22 Health workers trained as District TOTs to roll out the revised HMIS 26067 Outpatients treated in 13 Government health facilities this Qtr achieving 101% of the planned output 1777 Inpatients treated in 13 Government health facilities this Qtr achieving 85% of the planned output 699 Deliveries conducted in 13 Government health facilities achieving 85% of the planned outputs 1314 Children under 1 year are immunized with Pentavalent Vaccine in 13 Government health facilities achieving 88% of the planned outputs 113 of the approved posts are filled with qualified health workers

## Vote:627 Kapelebyong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,844,774</b>	<b>1,895,012</b>	<b>49%</b>	<b>961,194</b>	<b>869,256</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	5,515	2,758	50%	1,379	1,379	100%
District Unconditional Grant (Wage)	24,462	12,231	50%	6,116	6,116	100%
Locally Raised Revenues	3,200	700	22%	800	500	63%
Multi-Sectoral Transfers to LLGs_NonWage	8,649	2,583	30%	2,162	1,962	91%
Other Transfers from Central Government	18,000	6,146	34%	4,500	6,146	137%
Sector Conditional Grant (Non-Wage)	854,435	284,812	33%	213,609	0	0%
Sector Conditional Grant (Wage)	2,930,513	1,585,782	54%	732,628	853,154	116%
<b>Development Revenues</b>	<b>840,031</b>	<b>520,354</b>	<b>62%</b>	<b>210,008</b>	<b>278,677</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	100,000	37,000	37%	25,000	37,000	148%
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Sector Development Grant	725,031	483,354	67%	181,258	241,677	133%
<b>Total Revenues shares</b>	<b>4,684,806</b>	<b>2,415,366</b>	<b>52%</b>	<b>1,171,201</b>	<b>1,147,934</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,954,975	1,470,073	50%	738,744	796,368	108%
Non Wage	889,799	272,061	31%	222,450	23,726	11%
<b>Development Expenditure</b>						
Domestic Development	740,031	30,626	4%	185,008	26,342	14%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>4,684,806</b>	<b>1,772,759</b>	<b>38%</b>	<b>1,171,201</b>	<b>846,436</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>152,878</b>	<b>8%</b>			
Wage		127,940				

**Vote:627 Kapelebyong District****Quarter2**

Non Wage	24,938		
<b>Development Balances</b>	<b>489,728</b>	<b>94%</b>	
Domestic Development	452,728		
External Financing	37,000		
<b>Total Unspent</b>	<b>642,607</b>	<b>27%</b>	

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

By end of quarter two, the department had received revenues amounting to UGX: 2,415,366,000 representing 52% of the annual budget. The District unconditional grant wage, Sector Conditional Grant (Wage) and non-wage performed at 50% as expected. Multi sectoral transfers to LLGs was UGX: 2,583,000 representing 30%; Sector Conditional Grant (Non-Wage) remained at UGX: 284,812,000 representing 33%. Local Revenue performed at UGX: 700,000 representing 22%. The Department also received Development Grants totaling to UGX: 520,354,000 representing 62% broken down as; Sector Development Grant UGX: 483,354,000 and External Financing UGX: 37,000,000. The department spent a total of UGX: 1,772,759 representing 38% of the cumulative out turn out of which recurrent (wage) was UGX: 1,470,073,000 representing 50% and Non-wage UGX: 272,061,000 representing 31% of the out turn, Total unspent balance was UGX: 642,607,000 representing 27% of the released funds; of which Recurrent Balance was UGX: 152,878,000 representing 8% broken down as; wage was UGX: 127,940,000 and Non-wage UGX: 24,938,000. Development Balance was UGX: 489,728,000 representing 94%.

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

Procurement process was concluded by end of the quarter and site handover to successful bidders was being awaited . This therefore meant that expenditure on development funds couldn't commence amidst no work done. Unfinished recruitment on replacement of education assistants and sports office to spend wage funds and delay in receipt of funds from external financing.

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

1. Staff salaries for quarter two for district, primary and secondary staff. paid apart.. 2. PLE & UCE examinations administered to all registered candidates in the District.

**Vote:627 Kapelebyong District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,390</b>	<b>155,490</b>	<b>52%</b>	<b>74,597</b>	<b>88,052</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	1,838	919	50%	460	460	100%
District Unconditional Grant (Wage)	39,394	19,697	50%	9,848	9,848	100%
Locally Raised Revenues	2,000	779	39%	500	500	100%
Multi-Sectoral Transfers to LLGs_NonWage	75,383	51,954	69%	18,846	51,427	273%
Multi-Sectoral Transfers to LLGs_Wage	14,951	7,476	50%	3,738	3,738	100%
Other Transfers from Central Government	164,823	74,665	45%	41,206	22,079	54%
<b>Development Revenues</b>	<b>35,485</b>	<b>12,530</b>	<b>35%</b>	<b>8,871</b>	<b>9,196</b>	<b>104%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,485	12,530	35%	8,871	9,196	104%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>333,875</b>	<b>168,019</b>	<b>50%</b>	<b>83,469</b>	<b>97,248</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,345	7,476	14%	13,586	3,738	28%
Non Wage	244,045	91,511	37%	61,011	68,602	112%
<b>Development Expenditure</b>						
Domestic Development	35,485	12,530	35%	8,871	9,196	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,875</b>	<b>111,516</b>	<b>33%</b>	<b>83,469</b>	<b>81,536</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,503</b>	<b>36%</b>			
Wage		19,697				
Non Wage		36,807				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:627 Kapelebyong District****Quarter2**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>56,503</b>	<b>34%</b>	

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

The cumulative revenue in the quarter amounted to UGX 168,019,000 This represents 50% of the approved budget for Financial year. Out of the cumulative revenues, UGX155,490,000 was for Recurrent activities representing 52% A cumulative amount of UGX 12,530,000 was for development activities representing 12% . Individual grants performed in the following manner; Unconditional grant (Wage and non-wage) and Multi sectoral transfers to LLGs\_Wage all performed cumulatively at 50% , and locally raised revenue cumulatively performed at 39% The cumulative expenditure in the quarter was UGX 111,516,000,representing 33% of the planned expenditure of the financial year This expenditure was mainly on non wage activities.

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

Lack of road construction equipment to implement works using the force on account mechanism. The district relies on borrowing equipment from the neighboring districts. Works shall be implemented when the district acquires road construction equipment from the neighboring districts. Department staff have not been paid from the start of the quarter. This is attributed to some challenges which are being addressed by the Human Resource Department.

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

1. Recruitment of road gangs for routine maintenance 2. One monitoring visit was conducted by the General Purpose Committee of Council

## Vote:627 Kapelebyong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,446</b>	<b>30,584</b>	<b>48%</b>	<b>15,862</b>	<b>15,440</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,838	919	50%	460	460	100%
District Unconditional Grant (Wage)	25,490	12,745	50%	6,372	6,372	100%
Locally Raised Revenues	1,000	770	77%	250	500	200%
Multi-Sectoral Transfers to LLGs_NonWage	4,136	659	16%	1,034	363	35%
Sector Conditional Grant (Non-Wage)	30,982	15,491	50%	7,745	7,745	100%
<b>Development Revenues</b>	<b>199,957</b>	<b>132,805</b>	<b>66%</b>	<b>49,989</b>	<b>66,652</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	500	33%	375	500	133%
Sector Development Grant	178,655	119,103	67%	44,664	59,552	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>263,403</b>	<b>163,389</b>	<b>62%</b>	<b>65,851</b>	<b>82,092</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,490	0	0%	6,372	0	0%
Non Wage	37,956	13,808	36%	9,489	6,568	69%
<b>Development Expenditure</b>						
Domestic Development	199,957	7,900	4%	49,989	7,462	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,403</b>	<b>21,708</b>	<b>8%</b>	<b>65,851</b>	<b>14,030</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,777</b>	<b>55%</b>			
Wage		12,745				
Non Wage		4,032				
<b>Development Balances</b>						
		<b>124,905</b>	<b>94%</b>			
Domestic Development		124,905				
External Financing		0				

**Vote:627 Kapelebyong District****Quarter2**

<b>Total Unspent</b>	<b>141,681</b>	<b>87%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue in the quarter amounted to UGX 163,389,000. This represents 62% of the planned annual revenues. The cumulative development revenues in the quarter stood at UGX 132,805,000 representing 66% of the approved work plan / budget while the Recurrent component amounted to UGX 30,584,000 representing 48%. . The cumulative expenditure in the quarter amounted to UGX 21,708,000 representing 8% of the annual planned expenditure. Development expenditure cumulatively stood at UGX 7,900,000 representing 4% of the annual planned expenditures while Recurrent expenditure stood at UGX 13,808,000, representing 36% of the annual estimates.

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

Procurement of contractors was concluded in the quarter and physical works shall be implemented in the current quarter. The only staff recruited for Water sector had not yet accessed the payroll leaving the wage component intact without expenditure.

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

1. 6 communities were triggered on ODF 2.. Followup visits on triggered communities 3. Data collection on water sources

## Vote:627 Kapelebyong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,812</b>	<b>47,212</b>	<b>47%</b>	<b>24,953</b>	<b>23,931</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	7,354	3,677	50%	1,838	1,838	100%
District Unconditional Grant (Wage)	77,629	38,814	50%	19,407	19,407	100%
Locally Raised Revenues	3,119	1,200	38%	780	700	90%
Multi-Sectoral Transfers to LLGs_NonWage	8,969	2,150	24%	2,242	1,300	58%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,742	1,371	50%	686	686	100%
<b>Development Revenues</b>	<b>20,200</b>	<b>9,899</b>	<b>49%</b>	<b>5,050</b>	<b>6,733</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	15,200	6,566	43%	3,800	5,067	133%
<b>Total Revenues shares</b>	<b>120,012</b>	<b>57,111</b>	<b>48%</b>	<b>30,003</b>	<b>30,664</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,629	24,200	31%	19,407	17,300	89%
Non Wage	22,183	5,995	27%	5,546	4,312	78%
<b>Development Expenditure</b>						
Domestic Development	20,200	6,147	30%	5,050	4,352	86%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,012</b>	<b>36,342</b>	<b>30%</b>	<b>30,003</b>	<b>25,964</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,017</b>	<b>36%</b>			
Wage		14,614				
Non Wage		2,403				
<b>Development Balances</b>		<b>3,752</b>	<b>38%</b>			
Domestic Development		3,752				



**Vote:627 Kapelebyong District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>20,769</b>	<b>36%</b>	

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

The department received a total cumulative revenue out turn of UGSHS 57,111,000 which represents 48% of the approved annual budget. The recurrent revenues slightly under performed at 47% below the expected 50% of the annual budget, while development revenues poorly performed at 49% instead of 67% because of system challenges that constrained transfers to some LLGs in quarter one. UCG Wage, UCG non wage and sector conditional grant all performed at the expected 50%. Local revenue (38%) and Multi-sectoral transfers to LLGs non wage (24%) under performed because of poor local revenue collections and system failure in quarter one that prohibited transfers to three LLGs respectively. DDEG performed at the expected 67% but Multi-sectoral transfers to LLGs\_Gou under performed because of quarter one system failure to remit releases to some LLGs. The department meanwhile had a cumulative expenditure out turn of UGSHS 36,342,000 representing 30% of the approved annual budget. Wage performed at 31% (24,200,000), non wage at 27% (5,995,000) while domestic development expenditure was 30% (6,147,000) of the approved annual budget. On the other hand the department had total unspent balance of 20,769,000/= representing 36% of the annual budget. Of the unspent balances, recurrent balances were 36% (17,017,000) of the annual budget with wage balances being 14,614,000/= and non wage 2,403,000/=. Domestic Development unspent balances stood at 38% (3,752,000/=) of the annual budget.

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

1. Advance receipt of funds for implementation of activities in subsequent quarters. 2. Two new staff did not receive all salary arrears for the period August - November 2019. 3. Non implementation of planned activities by all LLGs except for Obalanga Sub County.

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

1. Sowed tree seed in germination beds at the district tree nursery site. 2. Conducted community environment sensitization in Acowa and Akoromit Sub Counties. 3. Conducted sensitization on Physical Planning in Akore Acowa Town Board. 4. Conducted site inspections for development projects in Acowa urban center and Kapelebyong Town Council. 5. Convened one district physical planning committee meeting for approving land application files 6. Conducted forestry regulation and enforcement operations across the district. 7. Conducted surveillance monitoring of human activities in valuable and vital wetlands in the district. 8. Prepared Okungur Sub County Wetland Action Plan for the purpose of restoration of wetlands in the sub county.

## Vote:627 Kapelebyong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>320,339</b>	<b>53,565</b>	<b>17%</b>	<b>80,085</b>	<b>29,175</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	3,677	1,838	50%	919	919	100%
District Unconditional Grant (Wage)	49,778	24,889	50%	12,445	12,445	100%
Locally Raised Revenues	3,119	2,200	71%	780	1,700	218%
Multi-Sectoral Transfers to LLGs_NonWage	18,460	8,534	46%	4,615	3,960	86%
Other Transfers from Central Government	221,500	4,200	2%	55,375	4,200	8%
Sector Conditional Grant (Non-Wage)	23,806	11,903	50%	5,951	5,951	100%
<b>Development Revenues</b>	<b>353,524</b>	<b>283,680</b>	<b>80%</b>	<b>88,381</b>	<b>131,632</b>	<b>149%</b>
Multi-Sectoral Transfers to LLGs_Gou	353,524	283,680	80%	88,381	131,632	149%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>673,864</b>	<b>337,245</b>	<b>50%</b>	<b>168,466</b>	<b>160,807</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,778	7,477	15%	12,445	3,738	30%
Non Wage	270,561	22,615	8%	67,640	15,428	23%
<b>Development Expenditure</b>						
Domestic Development	353,524	23,076	7%	88,381	14,698	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,864</b>	<b>53,167</b>	<b>8%</b>	<b>168,466</b>	<b>33,864</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,473</b>	<b>44%</b>			
Wage		17,412				
Non Wage		6,061				
<b>Development Balances</b>		<b>260,604</b>	<b>92%</b>			
Domestic Development		260,604				

**Vote:627 Kapelebyong District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>284,077</b>	<b>84%</b>	

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

The department received cumulative revenues amounting to UGX 337,245,000 representing 50 % of the approved annual budget , out of which Recurrent revenue accounted for UGX 53,565,000= representing 17% broken down as wage 50%, UCG , 50 % , Sector unconditional grants 50 % , the Locally Raised revenue 71 % which was above the expected 50% that resulted from high allocation to the Department and Multi- Sectoral transfers to LLG s non-wage amounted to 8,534,000 representing 46 % which slightly lower than the expected 50% due to low allocation while cumulative development revenue amounted to UGX 283,680,000= representing 80%. EXPENDITURE The departments cumulatively performed at 52,529,000 representing 8% of which wages accounted for 15 % , UCG 8% , and Domestic Development stood at 7%. UNSPENT BALANCE The total unspent balance amounted to UGX 284,715,,000= representing 84% broken down as Development 260,604,000 , wage 17,412,000 while none wage stood at UGX 6,699,000=

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

The expected recruitment in the department delayed thus inability to consume planned wage as only 2 staff against planned 7 were paid monthly salary, All development sub county grants were not spent due to delayed procurement processes

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

All quarterly special Interest groups council meetings were held 1 PWD groups funded Follow up of OVC and GBV cases conducted 18 FAL instructors were paid quarterly allowances Recovered YLP and UWEP funds Conducted 1 DOVCC and 6 SOVCC meetings Attended mandatory meetings Prepared a quarterly report Facilitated the SEC gender to attend Sub county Budget conferences to ensue gender inclusive budgets prepared and submitted 16 Micro projects to OPM

**Vote:627 Kapelebyong District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,911</b>	<b>47,809</b>	<b>42%</b>	<b>28,478</b>	<b>22,992</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	35,830	17,915	50%	8,957	8,957	100%
District Unconditional Grant (Wage)	52,139	26,069	50%	13,035	13,035	100%
Locally Raised Revenues	20,000	3,700	19%	5,000	1,000	20%
Multi-Sectoral Transfers to LLGs_NonWage	5,943	125	2%	1,486	0	0%
<b>Development Revenues</b>	<b>65,458</b>	<b>38,918</b>	<b>59%</b>	<b>16,365</b>	<b>22,105</b>	<b>135%</b>
District Discretionary Development Equalization Grant	42,940	28,626	67%	10,735	14,313	133%
Multi-Sectoral Transfers to LLGs_Gou	22,519	10,292	46%	5,630	7,792	138%
<b>Total Revenues shares</b>	<b>179,370</b>	<b>86,727</b>	<b>48%</b>	<b>44,842</b>	<b>45,097</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,139	7,795	15%	13,035	2,396	18%
Non Wage	61,773	14,580	24%	15,443	11,383	74%
<b>Development Expenditure</b>						
Domestic Development	65,458	12,076	18%	16,365	8,400	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,370</b>	<b>34,450</b>	<b>19%</b>	<b>44,842</b>	<b>22,179</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,435</b>	<b>53%</b>			
Wage		18,275				
Non Wage		7,160				
<b>Development Balances</b>		<b>26,842</b>	<b>69%</b>			
Domestic Development		26,842				
External Financing		0				
<b>Total Unspent</b>		<b>52,277</b>	<b>60%</b>			

## Vote:627 Kapelebyong District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenues amounting to Uganda Shillings 86,727,000/=representing 48% of the approved annual budget. The recurrent revenues depicted under performance as it stood at 42% as compared to the expected 50% remittance and Development revenues depicted over performance as a result of three tranche remittance which stood at 38,918,000/=representing 59% This is further broken down as District Unconditional Grant(Non-wage) of 17,915,000 /= representing 50% (All was realized), District UCG (Wage) of 26,069,000/=representing 50%(All expected amount was realized) , Locally Raised revenue under performed far much below the expected amount due to low revenue collection and little allocation to the department by the budget desk (3,700,000/=representing 19%) and Multi- Sectorol transfers to LLGs non wage amounted to 125,000 /= representing 2% . Multi-sectoral transfers to LLGs\_GOU (46%) all under performed because of low local revenue collections and less allocations to LLGS . while DDEG performed at 67% due to the three tranche remittance approach as opposed to four tranches for the recurrent revenues. The department had a cumulative expenditure out turn of Uganda Shillings 34,450,000/= representing 19% of the approved annual budget. Wage performed at 15% (7,795,000/=), non wage at 24% ( 14,580,000/=) while development expenditure was at 18% (12,076,000/=) of the approved annual budget respectively. Mean while the department has total unspent balance of 52,277,000/=representing 60% of the annual approved budget. Of the unspent balances recurrent balance is 25,435,000/= representing 53% of the annual budget with wage having 18,275,000/= and non wage 7,160,0000/=. Development unspent balances stand at 69% of the annual budget equivalent to 26,842,000/=.

### Reasons for unspent balances on the bank account

The transfer of services by the Senior Planner led to Low wage absorption. The on going procurement process during the quarter could not allow Development funds for both district and Sub county to be spent(A waiting for successful service providers) Advancement of funds for activities to be implemented in the consequent Quarters.

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

The department conducted three (3) DTP meetings 3 monthly salaries paid to staff. One (1) Second Draft Statistical Abstract Produced. One monthly internet subscription paid. One(1) DDEG-Monitoring and support supervision report produced for second quarter. 3 monthly departmental meetings held one quarterly performance report produced and submitted. 6 LLGs BFPs prepared and submitted

## Vote:627 Kapelebyong District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,654</b>	<b>30,472</b>	<b>51%</b>	<b>14,913</b>	<b>16,363</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	11,030	5,515	50%	2,758	2,758	100%
District Unconditional Grant (Wage)	24,111	12,055	50%	6,028	6,028	100%
Locally Raised Revenues	6,000	3,195	53%	1,500	1,700	113%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	3,450	58%	1,500	2,750	183%
Multi-Sectoral Transfers to LLGs_Wage	12,512	6,256	50%	3,128	3,128	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,654</b>	<b>30,472</b>	<b>51%</b>	<b>14,913</b>	<b>16,363</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,623	18,306	50%	9,156	12,061	132%
Non Wage	23,030	5,665	25%	5,758	4,110	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,654</b>	<b>23,971</b>	<b>40%</b>	<b>14,913</b>	<b>16,171</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,501</b>	<b>21%</b>			
Wage		5				
Non Wage		6,496				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,501</b>	<b>21%</b>			

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## Vote:627 Kapelebyong District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of 30,472,000 at the end quarter two Financial Year 2019/20 which represented 51% of the estimated annual budget. This is slightly above the expected cumulative out turn of 50%, all the revenue sources for quarter two performed at or above the desired 50% of the expected out turn. UCG (NW), UCG (W) and Multisectoral transfers to LLG-Wage all performed at the desired 50%, while the Locally raised revenue and Multisectoral transfers to LLG-(Non wage) performing slightly above; at 53% and 58% respectively. The Department spent 23,971,000 accounting for 40% of the annual estimate. This was lower than the revenue received since the Department did not spend all the funds received. Out of this, 18,306,000 (50%) was spent for paying staff wages and 5,665,000 (25%) for Non-wage related activities of the Department. The Department closed with a balance of 6,501,000, most of which was for the Non-wage recurrent activities. These funds will be spent in Quarter 3.

### Reasons for unspent balances on the bank account

The reason for unspent balance in account was because of: Un recruits Town council Senior Internal Auditor. Delayed implementation of Departmental activities as most of the local government units had delayed in implementation of their activities too.

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

Conducted handover of SAS, Accountant and audit of 17 primary schools and 3 secondary schools Audited 5 District departments and 4 subcounty accounts, 2 Health centres submitted second quarter report procured stationery for the department. The department made 3 trips for 3 trainings thus; IFMIS training held at Soroti Regional Office, PBS Training held in Amuria and finally decentralization of Pension held at Ministry of Public Service, Kampala

**Vote:627 Kapelebyong District****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,261</b>	<b>18,672</b>	<b>49%</b>	<b>9,565</b>	<b>9,486</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,800	900	50%	450	450	100%
District Unconditional Grant (Wage)	22,861	11,430	50%	5,715	5,715	100%
Locally Raised Revenues	3,517	1,300	37%	879	800	91%
Sector Conditional Grant (Non-Wage)	10,083	5,042	50%	2,521	2,521	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,261</b>	<b>18,672</b>	<b>49%</b>	<b>9,565</b>	<b>9,486</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,861	10,677	47%	5,715	5,409	95%
Non Wage	15,400	5,938	39%	3,850	3,153	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,261</b>	<b>16,615</b>	<b>43%</b>	<b>9,565</b>	<b>8,562</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,057</b>	<b>11%</b>			
Wage		753				
Non Wage		1,304				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,057</b>	<b>11%</b>			



## Vote:627 Kapelebyong District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 18,672,000 accounting for 49% of the estimated annual out turn. This is below the expected cumulative annual out turn of 50%. Breakdown of received funds: DUCGNW Shs 900,000 (50% Annual Out turn) DUCGW Shs 11,430,000 (50% Annual Out turn) SCGNW Shs 5,042,000 (50% Annual Out turn) LRR Shs 1300,000 (37% Annual Out turn) Total Funds Received = Shs 18,672,000 Expenditure breakdown: UCGW Shs 10,677,000 NW & LRR Shs 5,938,000 Total Expenditure incurred = Shs 16,615,000 Therefore, Total unspent funds = Shs 2,057,000 (Wage 1034,000, Non-wage 753,000) accounting for 11% of the cumulative out turn.

### Reasons for unspent balances on the bank account

The cumulative unspent balances in the bank at the end of the quarter was Shs 2,057,000. The reasons for the unspent balances are as below: 1. Total wage amount received being over and above the actual wage amount spent. 2. Unspent amount for motorcycle repairs which is yet to be done in third quarter. 3. Residual balances from processed requests 4. Locally Raised Revenue received late and could not be spent within the time frame.

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

A report on a 3 days trade sensitization meetings & MSMEs data collection carried out is in place. A report on a 2 days financial literacy training conducted for 40 entrepreneurs in the town boards of Obalanga and Acowa in place. 3 reports on quarterly current market information collected from weekly market places and disseminated in place. A report on mobilising 2 cooperative groups for registration with the registrar of cooperative societies and assisting them in the registration process is in place. A report on the registered cooperative societies in the district supervised, inspected and monitored. A report on the number of businesses in 3 town boards and 1 town council inspected for compliance with the law in place. A report on the technical skills gaps within the business community in 3 town boards of Acowa, Akoromit, Obalanga and Kapelebyong town council in place.

# Vote:627 Kapelebyong District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All departmental staff paid salaries for 12 months 48 consultative visits made to line ministries and MDAs Assorted small office equipments and stationery procured Departmental vehicles and motor cycles serviced and repaired	Staff paid their salaries Official consultations and meetings conducted with the relevant MDAs Stationery procured Coordinated the still ongoing staff recruitment NUSAF-3 operations facilitated		All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done	Staff paid their salaries Official consultations and meetings conducted with the relevant MDAs Stationery procured Coordinated the still ongoing staff recruitment NUSAF-3 operations facilitated
211101 General Staff Salaries	384,457	185,527	48 %		146,304
213002 Incapacity, death benefits and funeral expenses	1,600	200	13 %		200
221002 Workshops and Seminars	4,000	1,425	36 %		250
221003 Staff Training	20,943	15,500	74 %		15,500
221008 Computer supplies and Information Technology (IT)	500	514	103 %		125
221009 Welfare and Entertainment	8,000	1,706	21 %		784
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		500
221014 Bank Charges and other Bank related costs	663	449	68 %		142
221017 Subscriptions	6,000	4,000	67 %		4,000
222001 Telecommunications	1,500	550	37 %		400
227001 Travel inland	75,146	23,234	31 %		23,234
227004 Fuel, Lubricants and Oils	14,000	1,750	13 %		1,750
228002 Maintenance - Vehicles	11,000	2,000	18 %		2,000
Wage Rect:	384,457	185,527	48 %		146,304
Non Wage Rect:	144,852	51,829	36 %		48,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	529,308	237,355	45 %		195,190

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over expenditure because facilitation arrears for NUSAF-3 facilitators carried forward from Amuria DLG to this FY; and also unforeseen additional expenses arising from official transactions				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30%) Staff recruitment achieved	(0) Aptitude exam administered and exercise yet to be completed		(5%)Staff recruited	(0)Aptitude exam administered and exercise yet to be completed
%age of staff appraised	(100%) All staff appraised timely	(1%) Still ongoing		(100%)Staff appraised	(1%)Still ongoing
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries within stipulated time frame	(33%) December salary paid before 25th		(100%)Staff salaries paid before the 28th of every month	(33%)December salary paid before 25th
%age of pensioners paid by 28th of every month	(75%) Pensioners paid together with the rest of staff in service	(33%) December pension paid before 25th		(75%)Pensioners paid before the 28th of every month	(33%)December pension paid before 25th
Non Standard Outputs:	12 data capture visits made to MOPS Basic office equipment and assorted stationery procured	Data capture done for the three months Staff validation done		3 data capture visits made to MOPS Basic office equipment and assorted stationery procured	Data capture done for the three months Staff validation done
227001 Travel inland	11,500	6,155	54 %		3,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	6,155	54 %		3,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	6,155	54 %		3,875
Reasons for over/under performance:	Over expenditure due to back and forth processes of accessing staff into the payroll				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(05) Capacity building training sessions for various category of staff conducted	(3) Staff induction done Capacity building training session conducted		(01)Training session conducted	(2)Staff induction done
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan implemented	(0) Not yet done		(02 sessions)2 HLG and 2 LLG Officers equipped with career Development skills.	(0)Not yet done

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## Quarter2

Non Standard Outputs:		74 staff strained in various skills development sessions. 50 newly recruited staff inducted.	Nil		2 HLG and 2 LLG Officers equipped with career Development skills. 12 members of the District Service Commission trained Stationery for DSC activities procured.	Nil
221003	Staff Training	37,103	7,000	19 %		7,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	37,103	7,000	19 %		7,000
	External Financing:	0	0	0 %		0
	Total:	37,103	7,000	19 %		7,000
Reasons for over/under performance:		None				
Output : 138104 Supervision of Sub County programme implementation						
N/A						
Non Standard Outputs:		5 LLGs and 1 TC supervised	Data capture done for the three months Staff validation done		5 LLGs and 1 TC supervised	Routine monitoring and supervision done in all the LLGs
227001	Travel inland	3,000	4,084	136 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	4,084	136 %		1,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	4,084	136 %		1,000
Reasons for over/under performance:		Over expenditure due to poor connectivity to and between LLGs				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		Basic cleaning and sanitation utilities procured	Data capture done for the three months Staff validation done		Basic cleaning and sanitation utilities procured	Office accommodation and compound cleaned and maintained
224004	Cleaning and Sanitation	1,800	150	8 %		75
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,800	150	8 %		75
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,800	150	8 %		75
Reasons for over/under performance:		None				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						

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Non Standard Outputs:	Gratuity and monthly pension paid 12 monthly payrolls and payslips for all staff printed	only 4 pensioners paid in the quarter	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	only 4 pensioners paid in the quarter
212105 Pension for Local Governments	60,575	7,099	12 %	3,550
212107 Gratuity for Local Governments	247,939	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	875	22 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,514	7,974	3 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,514	7,974	3 %	4,425

Reasons for over/under performance: Under performance because other pensioners still in the approval process at the ministry of public service

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	2 procurement advertisements placed Basic stationery procured 4 quarterly reports submitted to PPDA	only 4 pensioners paid in the quarter	1 quarterly report submitted to PPDA	Quarterly report submitted to PPDA Bid notice advertised in the print media
221001 Advertising and Public Relations	3,500	3,500	100 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,500	280	19 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,780	63 %	3,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,780	63 %	3,780

Reasons for over/under performance: Advertising costs increased significantly thus the over performance

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

N/A

Non Standard Outputs:	NUSAF-3 beneficiary groups resilience to economic shocks built	Projects pending approval at OPM	10 projects formed and funding for the total 25 projects formulated initiated	Projects pending approval at OPM
263104 Transfers to other govt. units (Current)	557,402	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	557,402	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,402	0	0 %	0
Reasons for over/under performance: No project yet approved thus the under performance				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(01) Laptop computer procured	(0) Not applicable	()	(0)Not applicable
No. of existing administrative buildings rehabilitated	(0) NA	(0) Not applicable	()	(0)Not applicable
No. of solar panels purchased and installed	(04) Solar panels purchased and installed	(0) Not applicable	()	(0)Not applicable
No. of administrative buildings constructed	(1) Council chambers construction implemented	(1) Not yet commenced	()	(1)Not yet commenced
No. of vehicles purchased	(0) NA	() Not applicable	()	(0)Not applicable
No. of motorcycles purchased	(01) Motor cycle procured	() Not yet procured	()	(0)Not yet procured
Non Standard Outputs:	NA	Nil		Nil
312101 Non-Residential Buildings	91,755	30,585	33 %	0
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,755	30,585	30 %	0
External Financing:	0	0	0 %	0
Total:	101,755	30,585	30 %	0
Reasons for over/under performance: Funds awaited to accumulate				
<i>Total For Administration : Wage Rect:</i>	<i>384,457</i>	<i>185,527</i>	<i>48 %</i>	<i>146,304</i>
<i>Non-Wage Reccurent:</i>	<i>479,666</i>	<i>77,197</i>	<i>16 %</i>	<i>65,265</i>
<i>GoU Dev:</i>	<i>696,260</i>	<i>37,585</i>	<i>5 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,560,382</i>	<i>300,309</i>	<i>19.2 %</i>	<i>218,569</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	12 Monthly Revenue and Expenditure reports prepared and distributed to the relevant authorities.	Salaries for 6 months for all the staff in finance Department paid.		03 Monthly Revenue and Expenditure Reports prepared.	Salaries for 3 months for all the staff in finance Department paid.
	04 PBS reports prepared and submitted to MoFPED	6 Monthly Revenue and Expenditure reports prepared.		01 PBS Report prepared and Submitted to relevant authorities.	3 Monthly Revenue and Expenditure reports prepared.
	04 Monitoring & Supervision reports produced and distributed to the relevant authorities.	02 Quarterly PBS reports prepared and submitted to Budget Desk for consolidation		01 Monitoring and supervision report prepared	01 PBS Report prepared and submitted to Budget desk for consolidation
211101 General Staff Salaries	111,658	33,742	30 %		23,481
213002 Incapacity, death benefits and funeral expenses	1,000	350	35 %		350
221003 Staff Training	200	0	0 %		0
221009 Welfare and Entertainment	400	200	50 %		200
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		216
221014 Bank Charges and other Bank related costs	103	51	50 %		51
221017 Subscriptions	500	250	50 %		250
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	4,000	1,994	50 %		1,494
227004 Fuel, Lubricants and Oils	2,506	741	30 %		741
228002 Maintenance - Vehicles	212	0	0 %		0
Wage Rect:	111,658	33,742	30 %		23,481
Non Wage Rect:	9,720	3,836	39 %		3,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,379	37,578	31 %		26,782
Reasons for over/under performance: Challenges of lack of UMEME power grid in the District and Poor telecommunication network for online report preparation delaying all the timely delayed the timely preparation of the reports.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter2

Value of LG service tax collection	(16453000) Collected from 700 employees of Kapepebyong District Local Government for F/Y 2019/2020	(24,320,500) has so far been collected cumulatively from all the employees and a few NGO workers od Akoromit Sub-county.	(0)Local Service Tax collected from 700 employees for months October 2019	(13025500)was collected from all the employees of Kapelebyong DLG. Akoromit S/C also managed to collect 1million from some non-government employees in their area of jurisdiction
Value of Hotel Tax Collected	(0) No potential for Local Hotel Tax as yet	(0) Nothing is expected from this revenue source	(0)Non expected	(0)This source was not budgeted for and no revenues are expected because there are no hotels worth assessing in Kapelebyong DLG
Non Standard Outputs:	Local revenue of Shs 380 million collected from six Lower local governments through effective implementation of a revenue enhancement plan (REP) in the Sub-counties of ; Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council.	cumulatively the Department collected 140,650,916 from other sources other than the LST that is already captured as a standard item above.	Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter two 2019/2020.	Other sources of Local revenue that the vote received amounted to 70,234,930. this were collected on top of the LST already capture above.
211103 Allowances (Incl. Casuals, Temporary)	1,392	0	0 %	0
221002 Workshops and Seminars	21,445	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,022	930	23 %	868
222001 Telecommunications	308	0	0 %	0
227001 Travel inland	25,951	2,079	8 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	3,010	46 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	53,118	3,010	6 %	2,047
Reasons for over/under performance:	Lack of seed capital for Sensitization, registration and collection of the locally raised revenues.			
	Un-gazetted revenue sources like taxes of charcoal sale and others reducing the potential of the locally raised revenue sources.			
Output : 148103 Budgeting and Planning Services				
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-26) Draft Budget Estimated presented to Council for approval	(01) Draft District Budget and worj-plan prepared and submitted to MoFPED for consolidation.	(0)non	(2019-11-15)The District draft Budget was prepared and submitted to MoFPED for consolidation



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Non Standard Outputs:		Budget conference for FY 2020/2021 held at the District headquarters on 30the October 2019	One Budget conference was successfully conducted and views collected from various stake holders.	One Budget Conference conducted to solicit views from stakeholders	The Department held One Budget Conference successfully.
			Draft budget and workplan prepared and submitted to MoFPED for consolidation.		The District draft budget and workland was prepared and submitted to MoFPEF for consolidation
221001	Advertising and Public Relations	100	50	50 %	50
221009	Welfare and Entertainment	1,700	850	50 %	550
221011	Printing, Stationery, Photocopying and Binding	1,800	1,050	58 %	1,050
222001	Telecommunications	100	100	100 %	100
227001	Travel inland	4,277	2,000	47 %	1,565
227004	Fuel, Lubricants and Oils	1,281	740	58 %	740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,257	4,790	52 %	4,055
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,257	4,790	52 %	4,055
Reasons for over/under performance:		Lack of strong telecommunication networks for Internet data thus delays in the stated date for submission of workplans to the Ministry.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		04 PBS Revenue and Expenditure performance reports produced and submitted,		01 PBS Revenue and Expenditure report prepared and submitted.	
		12 consultative trips with line Ministries and other Agencies .		24 banking trips made to Soroti	
		96 banking trips to Soroti			
221002	Workshops and Seminars	1,500	750	50 %	750
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221009	Welfare and Entertainment	450	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	500	18 %	500
221014	Bank Charges and other Bank related costs	57	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	3,000	1,258	42 %	1,258

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227004 Fuel, Lubricants and Oils	650	300	46 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,257	2,808	30 %	2,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,257	2,808	30 %	2,808
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts submitted to Auditor General	( )	(non	(this is annual and the output will be released at the end of the financial year.
Non Standard Outputs:	04 Quarterly Final Accounts prepared and submitted.  04 Quarterly supervision and monitoring reports prepared at the District.	01 half year final Accounts for the District prepared for submission to the relevant Offices	01 quarterly final accounts prepared.  01 quarterly supervision, and monitoring done on all the Lower Local Governments	One half year final account prepared for submission to the relevant offices
221011 Printing, Stationery, Photocopying and Binding	2,400	430	18 %	430
227001 Travel inland	2,780	1,390	50 %	867
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,480	3,120	48 %	2,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,480	3,120	48 %	2,597
Reasons for over/under performance: Manual work still delaying the consolidation of data for the preparation of the final product				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	04 Monitoring Visits conducted to all the 7 Lower Local Government	02 Monitoring and supervision reports prepared.	01 Monitoring and supervision report prepared	01 Monitoring and supervision Report prepared.
227001 Travel inland	4,217	2,203	52 %	2,203
227004 Fuel, Lubricants and Oils	874	874	100 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,092	3,077	60 %	3,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,092	3,077	60 %	3,077
Reasons for over/under performance: Non				
<b>Capital Purchases</b>				

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Purchase of One Office Safe, 2 filling Cabinets, 2 Solar batteries, Office Desks and a Notice board	01 Solar system pfor Finance Department procured		05 Office Desks for additional finance staff procured	One Solar System for Finance Department procured
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,248	65 %		1,624
312202 Machinery and Equipment	7,500	5,000	67 %		5,000
312203 Furniture & Fixtures	5,940	0	0 %		0
312211 Office Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,440	8,248	34 %		6,624
External Financing:	0	0	0 %		0
Total:	24,440	8,248	34 %		6,624
Reasons for over/under performance: Delayed procurement of Suppliers for the Financial year.					
Total For Finance : Wage Rect:	111,658	33,742	30 %		23,481
Non-Wage Reccurent:	46,287	20,841	45 %		18,086
GoU Dev:	24,440	8,248	34 %		6,624
Donor Dev:	46,637	0	0 %		0
Grand Total:	229,023	62,831	27.4 %		48,191

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Five (5) District political leaders paid salaries Seven (7) Sub County Chairperson Paid Statutory technical staff paid	05 political leaders paid for six months (July-Dec) Half year.  Seven Sub-county Chairpersons paid for 6 months(Jan-Dec) Half year.  Six (6) District Executive Committee meetings held.		05 political leaders paid for three months(Oct-Dec) Qr 2  Seven Sub-county Chairpersons paid for 3 months(Oct-Dec) Qr2  Three(3) District Executive Committee meetings held.	05 political leaders paid for three months(Oct-Dec) Qr 2  Seven Sub-county Chairpersons paid for 3 months(Oct-Dec) Qr2  Three(3) District Executive Committee meetings held.
211101 General Staff Salaries	143,042	46,176	32 %		23,706
211103 Allowances (Incl. Casuals, Temporary)	22,428	20,882	93 %		12,508
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	6,500	2,735	42 %		1,535
221011 Printing, Stationery, Photocopying and Binding	2,200	591	27 %		300
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	7,000	2,172	31 %		1,500
Wage Rect:	143,042	46,176	32 %		23,706
Non Wage Rect:	41,128	26,380	64 %		15,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,170	72,556	39 %		39,550
Reasons for over/under performance:	There was no under performance realized, all parameters performed as required.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contracts committee meetings held Bid evaluation meetings held contracts a warded procurement of services and goods done	Three(3) Contracts Committee meetings held and contracts awarded.		Two(2) Contracts Committee meetings held and contracts awarded.	Two(2) Contracts Committee meetings held and contracts awarded.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,590	32 %		1,250

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221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,590	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,590	25 %	1,250

Reasons for over/under performance: Performed as expected

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Four (4) Recruitment meetings to review files and confirmation Four disciplinary committee meetings conducted	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	8,300	3,700	45 %	3,000
221009 Welfare and Entertainment	780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,792	887	49 %	887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,672	4,587	39 %	3,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,672	4,587	39 %	3,887

Reasons for over/under performance: The challenges faced during the implementation of sector activities during the second quarter was, The DSC borrowed had aback load to accomplish within a short. Public Service Commission delayed to release aptitude test results , thus, dragging the recruitment process.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(24) N/A	(38) Applications received	()8 Applications received	(30)Applications received
No. of Land board meetings	(4) N/A	() No meeting has been held since the beginning of the F/Y	()one quarterly Land Board meeting held	(0)No quarterly land board meeting was held
Non Standard Outputs:	Four (4) land board meetings conducted Lease And Freehold applications reviewed Land certificates issued and registered	No Meeting had been held for the half year just ended.	One Land board meeting held.	No meeting was held for qtr 2
211103 Allowances (Incl. Casuals, Temporary)	6,700	1,940	29 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001	Travel inland	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	1,940	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	1,940	25 %	1,500
Reasons for over/under performance:		The challenge faced during the quarter was overwhelming applicants of Land amidst borrowed Land board services.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(9) N/A	(9) Kapelebyong DLG had no DPAC and therefore did not hold any review meeting	(9) All 9 Local Governments queries reviewed quarterly	(9) Kapelebyong DLG had no DPAC and therefore did not hold any review meeting	
No. of LG PAC reports discussed by Council	(9) N/A	(9) Non	(9) All DPAC report reviewed quarterly	(9) Non	
Non Standard Outputs:	management letters reviewed auditor reports received and discussed Quarterly Financial report reviewed	Non	One Quarterly Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.  One Quarterly review report prepared and submitted to the relevant Authorities	Non	
211103	Allowances (Incl. Casuals, Temporary)	5,961	1,400	23 %	1,400
221011	Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001	Travel inland	100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,201	1,400	23 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,201	1,400	23 %	1,400
Reasons for over/under performance:		No Challenge faced during the quarter while implementing the activities of the sector.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) N/A	(02) Council meetings held to the end of period under review.	(01) Quarterly Council meetings held, 1 per quarter	(01) Quarter two Council meeting held	
Non Standard Outputs:	12 Executive meetings held	06 Executive meeting held for period ended Dec 2019.	03 Executive Meetings held in the quarter	03 Executive meetings held	
211103	Allowances (Incl. Casuals, Temporary)	102,676	29,891	29 %	22,522
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	1,000	500	50 %	250

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227004 Fuel, Lubricants and Oils	23,600	11,800	50 %	5,900
228002 Maintenance - Vehicles	2,311	1,000	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,587	43,441	33 %	28,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,587	43,441	33 %	28,922
Reasons for over/under performance: There was no challenge realized during the quarter				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	06 Standing Committees held.  12 Dec Meetings held in the District to discuss pertinent matters affecting service delivery in the course of the year.	02 Standing Committee Meeting Held  06 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.	01 Standing Committee Meeting Held  03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.	01 Standing Committee Meeting Held  03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.
211103 Allowances (Incl. Casuals, Temporary)	6,200	0	0 %	0
221009 Welfare and Entertainment	1,500	250	17 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	750	9 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	750	9 %	250
Reasons for over/under performance: no challenge realized during the quarter				
Total For Statutory Bodies : Wage Rect:	143,042	46,176	32 %	23,706
Non-Wage Reccurent:	213,489	80,339	38 %	53,303
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	356,530	126,515	35.5 %	77,009

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procured	0 agro processing mills procured 0 artificial insemination kit purchased 0 vaccine fridge procured Assorted emergency agro chemicals bought 0 tse tse fly traps procured 0 solar kit purchased and installed 0 cold chain boxes purchased 0 fingerlings procured		2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procured	0 agro processing mills procured 0 artificial insemination kit purchased 0 vaccine fridge procured Assorted emergency agro chemicals bought 0 tse tse fly traps procured 0 solar kit purchased and installed 0 cold chain boxes purchased 0 fingerlings procured
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
312202 Machinery and Equipment	40,200	0	0 %		0
312214 Laboratory and Research Equipment	13,087	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,287	0	0 %		0
Reasons for over/under performance: Delayed procurement process.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					



## Vote:627 Kapelebyong District

## Quarter2

Non Standard Outputs:	1000 poultry vaccinated 12000 cattle and goats vaccinated 1000 heifers inseminated 24 support supervision trips conducted 24 market routine inspection check points held 24 market inspections made	16000 cattle and goats vaccinated 470 heifers inseminated against FMD 12 support supervision trips conducted 12 routine market inspection check points held 12 market inspections held	3000 cattle and goats vaccinated 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	16000 cattle and goats vaccinated against FMD. 220 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held
211103 Allowances (Incl. Casuals, Temporary)	7,749	3,174	41 %	1,587
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	374	25 %	187
221012 Small Office Equipment	1,500	200	13 %	100
227001 Travel inland	6,396	3,000	47 %	1,500
227004 Fuel, Lubricants and Oils	8,300	3,000	36 %	1,500
228002 Maintenance - Vehicles	1,301	600	46 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,746	10,848	39 %	5,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,746	10,848	39 %	5,424
Reasons for over/under performance:	Unavailability of the vaccine from MAAIF to be supplied to the district to handle FMD vaccination. Lack of semen to handle Artificial Insemination. Thin staffing to offer extension services effectively since there are only 4 veterinary personnel are on the ground. The department lacks cold chain to store and carry vaccines			
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	8 quality control trips done 1 report made and submitted to MAAIF 8 support supervision trips made 8 enforcement trips done i consultative trip to MAAIF conducted	8 quality control trips done. 2 quarterly reports made and submitted to MAAIF 8 trips on backstopping were made to the sub counties 8 enforcement trips done. 2 consultative trips made on fish farming	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted
211103 Allowances (Incl. Casuals, Temporary)	5,129	1,965	38 %	982
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	250
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375

## Vote:627 Kapelebyong District

## Quarter2

221012 Small Office Equipment	1,500	750	50 %	375
221014 Bank Charges and other Bank related costs	420	200	48 %	100
227001 Travel inland	11,000	5,500	50 %	2,750
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
228002 Maintenance - Vehicles	3,075	1,536	50 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,124	14,451	48 %	7,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,124	14,451	48 %	7,225
Reasons for over/under performance: Thin staffing since there is only one field staff running 8 sub counties. Limited funds to procure more fish seeds to high demanding farmers.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	6 support supervision visits conducted 6 disease surveillance trips made 6 agronomy trainings conducted 4 data collection exercises conducted	8 support supervision visits conducted 6 disease surveillance trips made 12 agronomy training sessions conducted 4 data collection exercises conducted	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	6 support supervision visits conducted 4 disease surveillance trips made 6 agronomy training sessions conducted 3 data collection exercises conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,342	45 %	671
213002 Incapacity, death benefits and funeral expenses	2,000	900	45 %	450
221002 Workshops and Seminars	4,000	1,800	45 %	900
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,500	400	27 %	200
221011 Printing, Stationery, Photocopying and Binding	2,200	530	24 %	265
221012 Small Office Equipment	2,500	100	4 %	50
221014 Bank Charges and other Bank related costs	420	200	48 %	100
222001 Telecommunications	400	200	50 %	100
223006 Water	250	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	7,010	3,504	50 %	1,752
227004 Fuel, Lubricants and Oils	3,075	1,536	50 %	768
228002 Maintenance - Vehicles	2,510	1,216	48 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,864	12,228	40 %	6,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,864	12,228	40 %	6,114

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Excessive precipitation that resulted to water logging hampering the crop performance. Thin staffing of 4 crop personnel managing the 8 sub counties.					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(165000) Livestock Vaccinated in Kapelebyong using funds appropriated by Parliament	() 0 vaccines		(40000)Vaccinated	()0 vaccines
Non Standard Outputs:					
225001 Consultancy Services- Short term	1,585,350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,585,350	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,585,350	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:					
	24 support supervision trips done 8 reports compiled and submitted to MAAIF 8 departmental consultation visits to MAAIF done 2 monitoring visits conducted 4 planning meetings held 4 Departmental review meetings held 1 study tour conducted	12 support supervision trips done 4 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 4 monitoring visits conducted		6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted
211101 General Staff Salaries	124,285	69,616	56 %		38,616
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,250	50 %		1,125
226001 Insurances	6,847	3,420	50 %		1,710
227001 Travel inland	5,005	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	8,529	4,264	50 %		2,132

**Vote:627 Kapelebyong District****Quarter2**

228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	124,285	69,616	56 %	38,616
Non Wage Rect:	30,380	12,434	41 %	6,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,665	82,050	53 %	44,833
Reasons for over/under performance: Heavy rains that destroyed roads, fields and post harvest handling crops Under staffing resulting to inefficiency in service delivery. Ill equipped staff on transport facilitation since the department only has five motor cycles.				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
Non Standard Outputs:	Funds transferred to 5 LLGS and 1 TC			
263104 Transfers to other govt. units (Current)	11,998	5,883	49 %	2,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,998	5,883	49 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,998	5,883	49 %	2,941
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Production office block constructed		1 Production block nearing completion	
312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	124,285	69,616	56 %	38,616
Non-Wage Recurrent:	1,716,462	55,843	3 %	27,922
GoU Dev:	217,287	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,058,033	125,459	6.1 %	66,538

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed	02 technical support Supervision conducted. 01 Performance review meeting held and a report produced 02 Data validation exercise conducted and one report produced . 02 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced		01 technical support Supervision conducted. 01 Data validation exercise conducted and one report produced . 01 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced 03 months payslips of each of the 109 health workers filed 1 monitoring report by the health, education and CBS committee produced	01 technical support Supervision conducted. 1 Performance review meeting held and a report produced 01 Data validation exercise conducted and one report produced . 1 HMIS support supervision conducted and a report produced 01 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced 1 inspection of public places conducted and a report produced
221011 Printing, Stationery, Photocopying and Binding	4,070	914	22 %		842
221014 Bank Charges and other Bank related costs	86	0	0 %		0
222001 Telecommunications	76	0	0 %		0
224004 Cleaning and Sanitation	1,894	228	12 %		168
227001 Travel inland	18,392	7,022	38 %		3,479
227004 Fuel, Lubricants and Oils	2,499	925	37 %		625

## Vote:627 Kapelebyong District

## Quarter2

228002	Maintenance - Vehicles	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,017	9,588	33 %	5,613
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,017	9,588	33 %	5,613
Reasons for over/under performance:		-Poor road state due to heavy rains coupled with the lack of a vehicle in the department for field work -Inadequate funding in the department for provision of health services			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4050) (Outpatients treated in NGO basic health facilities)	(2460) 2460 Outpatients treated at St.Francis Acumet HCIII by end of Qtr2		(1013)Outpatients treated in NGO basic health facilities	(1130)1130 Outpatients treated at St. Francis Acumet HCIII achieving 112% of the planned outputs
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	() 566 Inpatients treated at St. Francis Acumet HCIII by end of Qtr2		(250)(Inpatients treated in NGO basic health facilities	(225)225 Inpatients treated at St.Francis Acumet HCIII this Qtr achieving 90% of the planned outputs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(173) 173 Deliveries conducted in ACumet HCIII by end of Qtr2		(125)Deliveries conducted in NGO basic health facilities	(66)66 Deliveries conducted at St. Francis Acumet HCIII this Qtr achieving only 53% of the planned outputs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(206) 206 Children under 1 year immunized with DPT antigen by end of Qtr2		(175)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(91)91 Children under 1 year immunized with DPT 1 at St. Francis Acumet HCIII achieving only 52% of the planned outputs
Non Standard Outputs:					
Non Standard Outputs:		2460 Outpatients treated at St.Francis Acumet HCIII by end of Qtr2,566 Inpatients treated at St. Francis Acumet HCIII by end of Qtr2,173 Deliveries conducted in ACumet HCIII by end of Qtr2,206 Children under 1 year immunized with DPT antigen by end of Qtr2		1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	Conducted 12 routine immunization outreaches,Conducted Deliveries,Carried out community mobilization for health services
263367	Sector Conditional Grant (Non-Wage)	6,877	3,439	50 %	1,719

## Vote:627 Kapelebyong District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,877	3,439	50 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,877	3,439	50 %	1,719

Reasons for over/under performance:

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

Number of trained health workers in health centers	(0) N/A	(27) 27 Health workers trained both as Regional and District TOTs to roll out the revised HMIS	(0)Not planned for	(22)22 Health workers trained as District TOTs to roll out the revised HMIS
No of trained health related training sessions held.	(0) N/A	(12) 12 Training sessions conducted to cover the new changes in revised HMIS	(0)Not planned for	(2)2 Training sessions conducted to cover the new changes in revised HMIS
Number of outpatients that visited the Govt. health facilities.	(103380) (Outpatients treated in Government health facilities)	(56269) 51690 Outpatients treated in 13 Government health facilities by end of Qtr2 achieving 109% of the planned output	(25845)Outpatients treated in Government health facilities	(26067)26067 Outpatients treated in 13 Government health facilities this Qtr achieving 101% of the planned output
Number of inpatients that visited the Govt. health facilities.	(8400) (Inpatients admitted and treated in Government health facilities)	(4105) 4105 Inpatients treated in 13 Government health facilities by end of Qtr2 Qtr achieving 98% of the planned output	(2100)(Inpatients admitted and treated in Government health facilities	(1777)1777 Inpatients treated in 13 Government health facilities this Qtr achieving 85% of the planned output
No and proportion of deliveries conducted in the Govt. health facilities	(3300) (Deliveries conducted in Government health facilities)	(1342) 1342 Deliveries conducted in 13 Government health facilities by end of Qtr2 achieving 81% of the planned outputs	(825)Deliveries conducted in Government health facilities	(699)699 Deliveries conducted in 13 Government health facilities achieving 85% of the planned outputs
% age of approved posts filled with qualified health workers	(65%) (Of approved posts filled with qualified health workers in the District)	(63%) 113 of the approved posts are filled with qualified health workers	(65%)(Of approved posts filled with qualified health workers in the District	(63%)113 of the approved posts are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0%) N/A	( )	(0%)Not planned for	( )
No of children immunized with Pentavalent vaccine	(5950) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(2466) 2466 Children under 1 year are immunized with Pentavalent Vaccine in 13 Government health facilities by end of Qtr2 achieving 83% of the planned outputs	(1488)(Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(1314)1314 Children under 1 year are immunized with Pentavalent Vaccine in 13 Government health facilities achieving 88% of the planned outputs

## Vote:627 Kapelebyong District

## Quarter2

Non Standard Outputs:	N/A				<p>25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)</p> <p>Treating 26067 Outpatients in 13 Government health facilities this Qtr achieving 101% of the planned output Treating 1777 Inpatients in 13 Government health facilities this Qtr achieving 85% of the planned output Conducting deliveries of 699 babies in 13 Government health facilities achieving 85% of the planned outputs Immunizing 1314 Children under 1 year with Pentavalent Vaccine in 13 Government health facilities achieving 88% of the planned outputs</p>
263367 Sector Conditional Grant (Non-Wage)	70,181	35,091	50 %		17,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,181	35,091	50 %		17,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,181	35,091	50 %		17,545

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A



## Vote:627 Kapelebyong District

## Quarter2

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

**Vote:627 Kapelebyong District****Quarter2**

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

Reasons for over/under performance:

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

N/A

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

Reasons for over/under performance: A few staff had pending salaries not yet paid due to the inadequate wage bills to cover all health staff in the service of the District especially in the previous Quarter

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

N/A

Non Standard Outputs:	OPD block in Angerepo HC II renovated 4 reports on project monitoring and supervision produced	1 report on project monitoring and supervision produced
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## Vote:627 Kapelebyong District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	1,141	0	0 %	0
312101 Non-Residential Buildings	21,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,817	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,817	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	759,978	444,670	59 %	274,973
Non-Wage Reccurent:	106,075	48,117	45 %	24,878
GoU Dev:	75,724	6,230	8 %	6,230
Donor Dev:	168,000	0	0 %	0
Grand Total:	1,109,777	499,017	45.0 %	306,081

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 4 quarters paid to 329 staff in the 40 UPE schools. PLE Administered in the 34 UNEB Examination centres in 19 PLE sitting centres	UGX: 1,050,047,645 spent on staff salaries in 40 UPE schools for Q1 & Q2 FY 2019/20		Salaries for October, November & December paid to 329 staff in the 40 UPE schools PLE Administered in the 34 UNEB Examination centres in the 19 PLE sitting centres	Salaries for October, November & December paid to 320 staff in 40 UPE schools
211101 General Staff Salaries	2,208,767	784,415	36 %		263,554
227001 Travel inland	21,000	5,370	26 %		5,370
Wage Rect:	2,208,767	784,415	36 %		263,554
Non Wage Rect:	21,000	5,370	26 %		5,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,229,767	789,785	35 %		268,924
Reasons for over/under performance:	Under performance attributed to non appearance of some staff in Kapelebyong payment site and wage shortfall experienced in December				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(329) 329primary teachers paid salaries for four quarters of the FY	(329) Salary for Q1 and Q2 FY 2019/20 paid to primary teachers		(329)All primary teachers paid salaries for four quarters of the FY	(329)Salary for October, November, & December paid to planned primary teachers
No. of qualified primary teachers	(329) 329 primary teachers qualified to teach in the 40 UPE schools in the District.	(329) Qualified to teach in the 40 UPE schools in the district.		(329)All primary teachers qualified to teach in the 40 UPE schools in the District.	(329)Qualified to teach in the 40 UPE schools in the district.
No. of pupils enrolled in UPE	(30000) 30,000 pupils enrolled in the 40 UPE schools in the district.	()		(30000)30,000 pupils enrolled in the 40 UPE schools in the district.	()
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	()		(50)School dropout reduced to about 50 learners annually.	()
No. of Students passing in grade one	(150) At least 150 expected to pass in Division one at PLE	()		(150)At least 150 expected to pass in Division one at PLE	()
No. of pupils sitting PLE	(2000) Approximately 2000 registered	()		(2000)Approximatel y 2000 registered	()

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Non Standard Outputs:	UPE grants disbursed to all the 40 UPE schools termly, eRegistration conducted for all PLE candidates, enrollment captured in all schools. PLE Administered.	PLE administered to 34 sitting centres for 1664 registered candidates. 34 registered candidates didn't turn up for exams.	Pupils pass PLE in grade 1. Pupils sit PLE Pupils drop out of school	PLE administered to 34 sitting centres for 1698 registered candidates
263367 Sector Conditional Grant (Non-Wage)	386,220	128,740	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,220	128,740	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,220	128,740	33 %	0

Reasons for over/under performance: Under performance was due some staff not appearing in Kapelebyong payment site

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) Three classroom block. office and store to be constructed at Chanigweno P/S	(3) Classrooms constructed at Chanigweno P/S	(3)To be constructed at Chanigweno P/S	(3)Classrooms constructed at Chanigweno P/S
Non Standard Outputs:	Construction of a three classroom block with an office and store at Chanigweno P/S Payment of retention of previous works at Obur Acowa, Olekat, Kobuin Acowa, Amootom, Olobai , Amoni & Kapelebyong Ps	Contractor advanced funds to prepare commencement of works as it site was earlier affected with floods	Site handover to the successful bidder & monitoring of current works and previous works for payment of retention.	Procurement process completed. Successful bidder awarded the contract.
312101 Non-Residential Buildings	109,463	19,701	18 %	19,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,463	19,701	18 %	19,701
External Financing:	0	0	0 %	0
Total:	109,463	19,701	18 %	19,701

Reasons for over/under performance: Commencement of works delayed because the contractor was not handed the site officially due festive season break.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(1) One 5 stance VIP pit latrine constructed at Obalanga Ps.	(1) 5 stance pit latrine constructed at Obalanga P/S	(1)5 stance pit VIP latrine constructed at Obalanga P/S	(1)5 stance pit latrine constructed at Obalanga P/S
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Non Standard Outputs:		A 5 stance VIP pit latrine constructed at Obalanga P/S	Site not handed over due t delayed procurement process	Site handover to the successful bidder and monitoring commencement of works, and payment of retention of previous works.	Site handover to a successful bidder
312104	Other Structures	28,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,600	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,600	0	0 %	0
Reasons for over/under performance:		Under performance was due non expenditure of funds warranted because works had not commenced by end of the quarter.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries for 4 quarters to 101 staff in the 6 USE schools	A total of UGX: 411,236,453 was spent on Q1 & Q2 salaries .	Salaries for October, November & December paid to 101 staff in the 6 USE schools.	Salaries for October, November & December FY 2019/20 paid to 96 staff in 6 USE schools.
211101	General Staff Salaries	721,746	678,402	94 %	529,186
	Wage Rect:	721,746	678,402	94 %	529,186
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	721,746	678,402	94 %	529,186
Reasons for over/under performance:		Under performance was due to some names of staff not appearing in the Kapelebyong payment site & wage shortfall experienced in December.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(3000) 3,000 students expected to be enrolled in the 6 Gov't USE schools and 1 PPP secondary school in the District.	( )	(3000)Students enrolled in 7 secondary schools (6 gov't and one PPP)	( )
No. of teaching and non teaching staff paid		(101) 101 teaching and non teaching staff in the 6 USE schools paid salaries monthly for 12 months.	( )	(101)Teaching and non-teaching staff paid salaries for the quarter	( )

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Non Standard Outputs:	Payment of staff salaries in the 6 USE schools for FY 2019/20			Preparing payroll, preparing salary payment reports and monitoring verses salary payPreparing and monitoring the payroll, preparing salary payment reports and monitoring verses salary payment of staff.ment of staff.	
263367 Sector Conditional Grant (Non-Wage)	352,992	117,664	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	352,992	117,664	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	352,992	117,664	33 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed school constructed at Akoromit S/C			Sites handed over to best bidder and works commenced	
Non Standard Outputs:	A 2 stance drainable pit latrine constructed in Obalanga Seed, 5 stance pit latrine constructed in Obalanga Comprehensive SS and f a multi-purpose laboratory in John Eluru Memorial SS completed.				
281504 Monitoring, Supervision & Appraisal of capital works	20,340	8,925	44 %		4,641
312101 Non-Residential Buildings	466,628	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	486,968	8,925	2 %		4,641
External Financing:	0	0	0 %		0
Total:	486,968	8,925	2 %		4,641
Reasons for over/under performance:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					

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No. of ICT laboratories completed	(1) A two in one laboratory in John Eluru SS completed.	(1) Works not commenced by end of quarter.	(1)A two in one laboratory completed at John Eluru	(1)No works commenced by the end of the quarter on completion of laboratory at John Eluru Memorial SS.
Non Standard Outputs:	A laboratory at John Eluru Memorial SS completed and put in use to avoid closure of UNEB/UCE centre.	None	Site handed to best bidder, works, monitoring and supervision commenced.	None
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Under performance was due to incomplete procurement process by end of the Quarter.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	All the 40 UPE and USE schools supervised at once each term	A total sum of UGX: 6,494,000 was used to implement planned out puts in the quarter.	All UPE and USE schools inspected and followed up at least once in term three. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.	School inspection conducted in all 40 UPE & 7 USE schools. UNISA AGM in Arua District attended by Inspector of School
227001 Travel inland	19,792	6,494	33 %	6,494
228002 Maintenance - Vehicles	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,792	6,494	25 %	6,494
Gou Dev:	0	2,000	0 %	2,000
External Financing:	0	0	0 %	0
Total:	25,792	8,494	33 %	8,494

Reasons for over/under performance: The department spent within the planned resources though. However the implementation was conducted in Q2 not as expected in Q1 due some unforeseen circumstances.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A



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Non Standard Outputs:		All 40 UPE and 7 USE schools monitored and supervised at least once a term to check on if inspections were conducted.	DEO, CAO and DCP conducted school monitoring on selected schools. UGX: 3,060,500 was utilized for school monitoring under DEO's monitoring funds.	None	Monitoring of school inspection by Inspector, Associate Assessors & Head teachers. Monitoring of actual implementation of school routine.
227001	Travel inland	9,200	3,067	33 %	3,067
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	3,067	33 %	3,067
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,200	3,067	33 %	3,067
Reasons for over/under performance:		Performance was as planned.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		District teams supported in all scheduled co-curricular activities for both Primary and Secondary schools	None	District Science Fair supported	None
227001	Travel inland	36,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	0	0 %	0
Reasons for over/under performance:		No activity was planned to take place at time			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of staff at school level (school administers and teachers), SMCs developed in management & administration of schools. Education dialogues/training sessions of education stakeholders as per the 4 Pillars- Learner, Teacher, Management & Community.	Not conducted.	Intervention planned Under External support capacity for Teacher Pillar handled.	Conduct capacity gaps through orientation of District leaders, teachers, school management organs and learners on QEI & other performance improvement interventions.
221003	Staff Training	122,631	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	122,631	0	0 %	0

Reasons for over/under performance: External resources were received late towards the Festive season and preparation of the BFP that pre- occupied the implementors

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	3 District staff paid their monthly salaries for all the 4 quarters, burial of deceased staff supported, Small office equipment (Filing cabinets, cup boards, office furniture) procured, solar installed in the Education Block, Tablets procured to support IIS, official travels supported, subscription of Educ National Association supported and Bank charges met.	UGX: 8,180,583 was spent on staff salaries & the activities implemented in Q1 & Q2.	Staff salaries paid, workshops/meetings /seminars supported. Burial of deceased staff supported. Solar installed in District Education Office and Office furniture procured.	Education staff salaries paid and DEO & IS attended National PLE Briefing in Kampala, DEO attended BFP workshop in Mbale & Audit Exit meeting in Kampala.
211101 General Staff Salaries	24,462	7,255	30 %	3,628
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222003 Information and communications technology (ICT)	2,300	0	0 %	0
227001 Travel inland	6,415	4,104	64 %	2,173
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0 %	0

Wage Rect:	24,462	7,255	30 %	3,628
Non Wage Rect:	25,315	4,104	16 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,777	11,359	23 %	5,801

Reasons for over/under performance: Over spending was attributed to urgent calls from the centre that were not prioritized during planning

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(47) All the UPE & USE and SNE compatible.	( )	(47)Facilities available and functional in of 40 UPE schools and 7 USE schools.	( )
No. of children accessing SNE facilities	(500) SNE facilities availed in all UPE and USE schools in the district	( )	(500)children abled to access and use available SNE facilities.	( )
Non Standard Outputs:	All UPE & USE SNE compatible SNE facilities available in all schools		SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,954,975	1,470,073	50 %	796,368
Non-Wage Reccurent:	881,150	271,585	31 %	23,250
GoU Dev:	725,031	30,626	4 %	26,342
Donor Dev:	100,000	0	0 %	0
Grand Total:	4,661,157	1,772,283	38.0 %	845,960

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment and sector vehicles maintained	One sector vehicle maintained		Road equipment and sector vehicle maintained	Road equipment and sector vehicle maintained
228003 Maintenance – Machinery, Equipment & Furniture	24,600	6,000	24 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,600	6,000	24 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,600	6,000	24 %		1,500
Reasons for over/under performance: Nil					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	No staff was paid		staff salaries paid	staff salaries paid
211101 General Staff Salaries	39,394	0	0 %		0
Wage Rect:	39,394	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,394	0	0 %		0
Reasons for over/under performance: Challenges in accessing payroll. The matter is being handled by the Human Resource department					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced	Office stationery procured, Roads Committee attended, fuel and lubricants procured		Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Fuel for sector operations procured
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	11,000	8,670	79 %		5,901

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227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	12,170	64 %	7,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	12,170	64 %	7,901

Reasons for over/under performance: Nil

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	Sub-county road committees formed and trained	NIL	Sub-county road committees formed and trained	NIL
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds not received for the activity

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

N/A

Non Standard Outputs:	Bottlenecks on community access and district roads identified	NIL	NIL	
263206 Other Capital grants	1,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	0	0 %	0

Reasons for over/under performance: No funds received for activity implementation

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

Length in Km of District roads routinely maintained	(186) Routine maintenance of district roads	()	()	()
Length in Km of District roads periodically maintained	(10) Periodic maintenance of Obalanga - Agonga - Amootom - Okungur road	()	()	()
Non Standard Outputs:	District roads routinely and periodically maintained	Road gangs recruited	186km of distict roads routinely maintained	Recruitment of road maintenance gangs

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263367 Sector Conditional Grant (Non-Wage)	121,223	21,387	18 %	7,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,223	21,387	18 %	7,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,223	21,387	18 %	7,774
Reasons for over/under performance: NIL				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	1. 0.35KM of roads at the district headquarters low cost sealed. 2. Works supervised and monitored 3. Retention for works done in F/Y 2018/2019 paid	Works on the planned 0.4 km was completed	Designs for low cost sealing works produced	Completion of low-cost sealing works rolled over in F/Y 2018/2019
N/A				
Reasons for over/under performance: Funds meant for Kapelebyong district were erroneously sent to Amuria District. This was later freleased to Kapelebyong district as supplementary funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>39,394</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>168,662</i>	<i>39,557</i>	<i>23 %</i>	<i>17,175</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>208,055</i>	<i>39,557</i>	<i>19.0 %</i>	<i>17,175</i>

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## Quarter2

## 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:	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Sector vehicle maintained,, stationery procured, fuel and lubricants procured		Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Procurement of fuel
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	1,316	0	0 %		0
227004 Fuel, Lubricants and Oils	3,666	1,000	27 %		1,000
228002 Maintenance - Vehicles	3,500	875	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,982	1,875	17 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,982	1,875	17 %		1,000
Reasons for over/under performance:	NIL				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Drilling of six boreholes supervised and monitored. Extension of piped water to the district headquarters from Kapelebyong Health Centre I supervised	(7) 7 field visits conducted prior to drilling works		(0)Field visits before construction	(0)`Appraisal of planned planned works undertaken
No. of District Water Supply and Sanitation Coordination Meetings	(0) District water supply and coordination meetings held	(0)		(0)	(0)
Non Standard Outputs:	Data on existing water sources collected and analyzed,, one Sector vehicle maintained, fuel for supervision and monitoring procured	Monitoring of works done in Q4 of F/Y 2018/19,fuel procured. one sector vehicle maintained and 7 projects appraised		1 stakeholder meeting held.Fuel procured , Vehicle maintained	Appraisal of capital works for 7 projects
227001 Travel inland	6,724	5,061	75 %		2,800
227004 Fuel, Lubricants and Oils	3,500	916	26 %		0

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228002 Maintenance - Vehicles	1,776	444	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,421	54 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,421	54 %	2,800
Reasons for over/under performance: NIL				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	Six water user committees formed and trained, assorted office stationery procured	environmental and social aspects. monitored, office stationery procured, water user committees supervised	Assorted office stationery procured	Monitoring of environmental and social aspects.
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
227001 Travel inland	5,500	4,228	77 %	2,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,853	61 %	2,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,853	61 %	2,405
Reasons for over/under performance: NIL				
<b>Output : 098104 Promotion of Community Based Management</b>				
N/A				
Non Standard Outputs:	data collected on the functionality and condition of existing water sources	NIL		NIL
227001 Travel inland	2,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838	0	0 %	0
Reasons for over/under performance: No locally raised revenue was realized during the quarter				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Monthly Staff Salaries paid for the whole financial year.	No staff was paid in both quarters	Monthly Staff Salaries paid	NIL
211101 General Staff Salaries	25,490	0	0 %	0



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

Reasons for over/under performance: Challenges in accessing payroll by department staff

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

N/A

Non Standard Outputs:	Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.	6 communities triggered on ODF, 6 followup visits on communities triggered on hygiene and sanitation	Households hygiene improved, Baseline surveys conducted, Rapport with communities built.	6 communities triggered on ODF, 6 foolowup visits on communities triggered on hyegene and sanitation
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,400	37 %	6,962

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,400	37 %	6,962
External Financing:	0	0	0 %	0
Total:	19,802	7,400	37 %	6,962

Reasons for over/under performance: NIL

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)      () Six deep boreholes drilled      ()      ()

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

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance: Procurement of contractor to undertake the work was being done in the quarter				
<i>Total For Water : Wage Rect:</i>	<i>25,490</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,820</i>	<i>13,149</i>	<i>39 %</i>	<i>6,205</i>
<i>GoU Dev:</i>	<i>198,457</i>	<i>7,400</i>	<i>4 %</i>	<i>6,962</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,767</i>	<i>20,549</i>	<i>8.0 %</i>	<i>13,167</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resources office operations timely implemented	Staff paid salaries Airtime for official work procured Official travels done		Staff salaries paid Office stationery procured Office equipment procured and serviced/maintained Official travels done	Staff paid salaries Airtime for official work procured Traveled to NEMA for official consultations
211101 General Staff Salaries	77,629	24,200	31 %		17,300
221008 Computer supplies and Information Technology (IT)	100	100	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,062	533	50 %		0
221012 Small Office Equipment	1,140	0	0 %		0
221014 Bank Charges and other Bank related costs	600	321	53 %		76
222001 Telecommunications	140	70	50 %		35
224004 Cleaning and Sanitation	284	280	99 %		0
227001 Travel inland	1,384	1,337	97 %		1,337
228002 Maintenance - Vehicles	738	0	0 %		0
Wage Rect:	77,629	24,200	31 %		17,300
Non Wage Rect:	5,447	2,640	48 %		1,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,076	26,840	32 %		18,747
Reasons for over/under performance:	Under performance due to staggered implementation approach. Some activities waiting for funds to accumulate before execution				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Enhanced forest law enforcement and governance Illegal trade in forest produce checked	(4) Regulation and enforcement operations carried out in Obalanga, Okungur Sub counties, and in Kapelebyong Town Council.		()	(4)Regulation and enforcement operations carried out in Obalanga, Okungur Sub counties, and in Kapelebyong Town Council.
Non Standard Outputs:	N/A	None		Check points instituted in major access routes Illegal traders and producers penalised	None
227001 Travel inland	1,217	300	25 %		300

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	300	25 %	300
Reasons for over/under performance: Not applicable				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan developed for Okungur sub county	(1) Wetland action plan developed for Okungur sub county	( )	(1)Wetland action plan developed for Okungur sub county
Area (Ha) of Wetlands demarcated and restored	(0) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	Wetland action plan developed for Okungur sub county	N/A
221009 Welfare and Entertainment	250	250	100 %	250
222001 Telecommunications	35	35	100 %	35
227001 Travel inland	740	740	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025	1,025	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025	1,025	100 %	1,025
Reasons for over/under performance: Over performance because the activity was one off.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(400) People are environmentally literate	(4) Sensitization meetings conducted in Kapelebyong, Okungur, Acowa and Akoromit sub counties respectively	( )	(2)Sensitization meetings conducted in Acowa and Akoromit sub counties
Non Standard Outputs:	N/A	N/A	Sensitization meetings conducted in the communities	N/A
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Not applicable				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(15) Monitoring sessions conducted Developments comply with environmental mitigation measures	(2) Wetland monitoring and compliance surveys done across the district	( )	(2)Wetland monitoring and compliance surveys done across the district

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Non Standard Outputs:		N/A	Screening of borehole projects and education projects done	Development projects assessed for environmental compliance Critical wetlands monitored to curtail degradation	Screening of borehole projects and education projects done
227001	Travel inland	2,280	260	11 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,280	260	11 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,280	260	11 %	260
Reasons for over/under performance:		Under performance because one major activity to be conducted in quarter three.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Improved and systematic infrastructure development in the district	Akoromit sub county community sensitized in physical planning. Land and development inspections done across the district. One district physical planning committee meeting held	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Akoromit sub county community sensitized in physical planning. Land and development inspections done across the district. One district physical planning committee meeting held
227001	Travel inland	2,245	780	35 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,245	780	35 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,245	780	35 %	540
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Increased tree cover in the district	Tree seed procured Nursery site materials and tools procured. Seed sown in germination beds.	Tree nursery established, seed sown and beds tended	Nursery site materials procured. Seed sown in germination beds.
312211	Office Equipment	500	0	0 %	0

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312301 Cultivated Assets	4,500	3,000	67 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,000	60 %	1,580
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,580
Reasons for over/under performance: Funds sent only in three disbursements hence the over performance.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>77,629</i>	<i>24,200</i>	<i>31 %</i>	<i>17,300</i>
<i>Non-Wage Reccurent:</i>	<i>13,214</i>	<i>5,505</i>	<i>42 %</i>	<i>3,822</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>3,000</i>	<i>60 %</i>	<i>1,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,843</i>	<i>32,705</i>	<i>34.1 %</i>	<i>22,702</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 PWD groups funded 5 YLP Groups generated and Funded 30 Micro Projects Groups generated and funded	2 PWD groups funded		1 PWD groups funded 1 YLP Groups generated and Funded 5 Micro Projects Groups generated and funded	1 PWD group funded
224006 Agricultural Supplies	206,166	3,332	2 %		1,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,166	3,332	2 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,166	3,332	2 %		1,666
Reasons for over/under performance:	There is under performance recorded due none funding of groups under YLP, UWEP and Micro Projects groups which are to be funded				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of Staff monthly paid	2 staff paid monthly salary		7 staff paid monthly salary	2 staff paid monthly salary
211101 General Staff Salaries	49,778	7,477	15 %		3,738
Wage Rect:	49,778	7,477	15 %		3,738
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,778	7,477	15 %		3,738
Reasons for over/under performance:	There is under performance where by only 2 staff were paid monthly salary against 7 planned which resulted from a delayed recruitment of staff.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	( ) 12 FAL Instructors trained 6 FAL Classes Activated and made Operational	(18) 18 FAL instructors trained		( )	(18)18 FAL instructors trained
Non Standard Outputs:	12 FAL Instructors trained 6 FAL Classes made operational	18 FAL instructors trained and paid Quarterly Allowances		12 FAL instructors trained quarterly Allowances for FAL instructors paid	18 FAL instructors paid Quarterly Allowances
211103 Allowances (Incl. Casuals, Temporary)	2,440	1,210	50 %		600



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221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	393	80	20 %	0
227001 Travel inland	500	248	50 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	1,663	43 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	1,663	43 %	723
Reasons for over/under performance: The performance was met as planned				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	2 Gender sensitization meetings held	gender sensitization and mainstreaming conducted during sub county budget conferences	1 Gender sensitization meeting held	gender sensitization and mainstreaming conducted during sub county budget conferences
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
227001 Travel inland	1,149	230	20 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	730	34 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	730	34 %	730
Reasons for over/under performance: Performance met as planned				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(200) No of Juvenile cases identified No of Cases managed and settled Quarterly sensitization meetings held	( )	(50) juvenile cases identified and managed	( )
Non Standard Outputs:	children and Youth supported in the 7 Core program areas	275 children and youth supported in 7 core program areas	100 children and Youth supported in 7 Core program area	175 children and youth supported in 7 core program areas
227001 Travel inland	3,381	1,675	50 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,381	1,675	50 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,381	1,675	50 %	1,085
Reasons for over/under performance: over roll performances was above the expected planned which resulted from support from other development partners.				
<b>Output : 108109 Support to Youth Councils</b>				

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No. of Youth councils supported	(4) 4Quarterly Youth Council meeting held	(2) 2 quarterly youth council meeting held at the District head quarters	(0)Quarterly Youth Council meeting held	(1)1 quarterly youth council meeting held at the District head quarters
Non Standard Outputs:	4 youth council meetings held	2 quarterly youth council meeting held at the District head quarters	1 youth council meetings held	1 quarterly youth council meeting held at the District head quarters
211103 Allowances (Incl. Casuals, Temporary)	2,000	939	47 %	500
227001 Travel inland	1,013	403	40 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	1,342	45 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	1,342	45 %	650
Reasons for over/under performance: performance met as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly PWD and Elderly Council meetings Supported	(2) 2 quarterly PWD meeting held at the District head quarters	(0)quarterly PWD and Elderly Council meetings Supported	(1)1 quarterly PWD meeting held at the District head quarters
Non Standard Outputs:	4 quarterly PWD and Elderly Council meetings Supported	2 quarterly PWD meeting held at the District head quarters	1Quarterly PWD and Elderly meeting held	1 quarterly PWD meeting held at the District head quarters
211103 Allowances (Incl. Casuals, Temporary)	1,381	615	45 %	330
227001 Travel inland	1,000	192	19 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,381	807	34 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,381	807	34 %	426
Reasons for over/under performance: performance met as planned				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Cultural Events Coordinated	NO cultural event yet supported	Cultural Events Coordinated	NO cultural event yet supported
227001 Travel inland	609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	609	0	0 %	0
Reasons for over/under performance: under performance due to limited funds allocated for this out put				
<b>Output : 108114 Representation on Women's Councils</b>				

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## Quarter2

No. of women councils supported	(4) 4 Women Council meetings held Celebration of the international Women's Day	( ) 2 quarterly women council meeting held at the District head quarters	( )Quarterly Women Council meeting held	( )1 quarterly women council meeting held at the District head quarters
Non Standard Outputs:	4 Women Council meetings held	2 quarterly women council meeting held at the District head quarters	1 Women Council meetings held	1 quarterly women council meeting held at the District head quarters
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	1,194	570	48 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	570	26 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	570	26 %	285
Reasons for over/under performance:	Performance met as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	39 IGA Groups formed and funded Departments Activities coordinated 4 Quarterly reports prepared and submitted to the ministry	16 micro projects generated and submitted to OPM for funding All department activities coordinated and necessary reports prepared and submitted	9 IGA Groups formed and funded Departments Activities coordinated Quarterly reports prepared and submitted to the ministry	16 micro projects generated and submitted to OPM for funding All department activities coordinated and necessary reports prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	1,277
221002 Workshops and Seminars	2,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,677	330	20 %	165
221014 Bank Charges and other Bank related costs	710	0	0 %	0
227001 Travel inland	11,190	4,672	42 %	4,672
227004 Fuel, Lubricants and Oils	4,000	250	6 %	250
228002 Maintenance - Vehicles	3,000	500	17 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,377	7,252	26 %	6,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,377	7,252	26 %	6,614
Reasons for over/under performance:	performance met			
Total For Community Based Services : Wage Rect:				
	49,778	7,477	15 %	3,738
Non-Wage Reccurent:				
	252,101	17,371	7 %	12,179
GoU Dev:				
	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>301,879</i>	<i>24,848</i>	<i>8.2 %</i>	<i>15,917</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Internet subscription paid. Basic office stationery procured. Office equipment procured and maintained. 12 monthly department meetings held.	3 month salaries paid to one staff. One month internet subscription paid. 3 monthly department meetings held			3 month salaries paid to two staff. Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held
Non Standard Outputs:	Salaries of 2 staff paid. Internet Subscription paid. Basic stationery Procured Office equipment procured and maintained 12 monthly staff management departmental meetings held	3 month salaries paid to one staff. One month internet subscription paid. 3 Monthly department meetings held.		3 month salaries paid to to two staff Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held	3 month salaries paid to two staff. Quarterly internet subscription paid. Quarterly stationery paid. 3 Monthly department meetings held.
211101 General Staff Salaries	52,139	7,795	15 %		2,396
221011 Printing, Stationery, Photocopying and Binding	1,097	271	25 %		0
221017 Subscriptions	600	300	50 %		300
227001 Travel inland	11,222	1,644	15 %		884
Wage Rect:	52,139	7,795	15 %		2,396
Non Wage Rect:	12,919	2,215	17 %		1,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,057	10,009	15 %		3,580
Reasons for over/under performance:	Transfer of services by the Senior Planner. Little funds realized for local revenue hence only one month internet subscription was paid				

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 DTPC Committee meetings held 1 district BFP prepared and submitted to line ministries. 4 Quarterly workplan performance reports developed and submitted	3 DTPC Meetings Held. 1 Quarterly Performance report produced and submitted.  1 First Draft District BFP FY 2020/21 produced and Submitted.		3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 Districct BFP FY 2020/21 produced	3 DTPC Meetings Held. 1 Quarterly Performance report produced and submitted. 1 Districct BFP FY 2020/21 produced.
221009 Welfare and Entertainment	2,000	1,280	64 %		550
221011 Printing, Stationery, Photocopying and Binding	2,000	539	27 %		39
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,819	45 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,819	45 %		589
Reasons for over/under performance:	More funds were allocated to the department by the budget desk to cater for welfare and the refreshments during the DTPC meetings.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	One Higher Local Government Statistical Abstract developed and disseminated	One second draft district statistical abstract produced.		N/A	One second draft district statistical abstract produced.
227001 Travel inland	6,000	1,826	30 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,826	30 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,826	30 %		890
Reasons for over/under performance:	limited funding to a enable data collection, consolidation and analysis of information collected.				
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		District annual projects appraised and report shared with the District Technical Planning Committee.	One Project Appraisal report prepared and discussed in the DTPC meeting.	1 Project appraisal report prepared and discussed in the DTPC	One Project Appraisal report prepared and discussed in the DTPC meeting.
227001	Travel inland	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	0	0 %	0
Reasons for over/under performance:		No funds allocated for the activity.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		One 5-Year DDP Produced and disseminated	LLGs consultative meetings. 261 Village Consultative meetings held. 42 Parish Consultative meetings held. 8 Sub county Consultative meetings held.	None	LLGs consultative meetings. 261 Village Consultative meetings held. 42 Parish Consultative meetings held. 8 Sub county Consultative meetings held.
			HLG consultative meetings. One HLG Consultative workshop held with HoDs, Sector Heads, CDOs and SASs.		HLG consultative meetings. One HLG Consultative workshop held with HoDs, Sector Heads, CDOs and SASs.
			Conducted data collection across the district to act as input for LGDDP and as a Baseline data.		Conducted data collection across the district to act as input for LGDDP and as a Baseline data.
221002	Workshops and Seminars	8,000	4,000	50 %	4,000
227001	Travel inland	10,000	2,990	30 %	2,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	6,990	39 %	6,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	6,990	39 %	6,990
Reasons for over/under performance:		Low attendance by community and their leaders Delayed receipt of NDP III planning guidelines. Poor road network especially in Acinga and Okungur Sub county. poor interpretation of the tools by the community,			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		District Management Information System maintained and running	N/A	2 District MIS maintained and running	N/A
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		More funds need to accumulate for general maintenance			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		LLGs work plans and budgets generated and submitted. Quarterly planning meetings to review work plan performance	6 LLGs BFPs Prepared and submitted. One Quarterly mentoring meeting with LLG held .	1 Quarterly mentoring meeting with LLG held 6 LLG BFPs prepared and submitted	6 LLGs BFPs Prepared and submitted. One Quarterly mentoring meeting with LLG held.
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		No challenge realized, all the planned activities were achieved			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly monitoring reports produced and disseminated	One quarterly project monitoring report produced and disseminated.	One Quarterly project monitoring report produced and disseminated	One quarterly project monitoring report produced and disseminated.
227001	Travel inland	24,550	4,902	20 %	3,726
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,611	1,606	19 %	1,606
	Gou Dev:	15,940	3,296	21 %	2,120
	External Financing:	0	0	0 %	0
	Total:	24,550	4,902	20 %	3,726
Reasons for over/under performance:		No challenge was realized the planned activity was done successfully.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					



## Vote:627 Kapelebyong District

## Quarter2

Non Standard Outputs:	Satellite internet system procured and installed			
Non Standard Outputs:	Satellite Internet System procured and Installed.	N/A	None	N/A
312213 ICT Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	The on-going procurement process during the Quarter hence there was no pre-qualified service provider to undertake the activity.			
<i>Total For Planning : Wage Rect:</i>	<i>52,139</i>	<i>7,795</i>	<i>15 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>55,830</i>	<i>14,455</i>	<i>26 %</i>	<i>11,258</i>
<i>GoU Dev:</i>	<i>42,940</i>	<i>3,296</i>	<i>8 %</i>	<i>2,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,908</i>	<i>25,545</i>	<i>16.9 %</i>	<i>15,774</i>

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	production of 4 Audit reports and submitted to the Ministry. Stationery procured. I staff salary paid. Motorcycle repaired.	2 staff paid 6 months salaries.  02 Quarterly audits carried out and reports produced		Production of quarterly report and submitted to the ministry. stationary procured. staff salary paid. motorcycle repaired. handovers of transferred staffs conducted and report produced. monitoring and evaluation of District and sub county projects done.	2 staff paid their salaries for 3 months  01 Quarterly audit carried out and report produced.
211101 General Staff Salaries	24,111	18,306	76 %		12,061
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %		50
221014 Bank Charges and other Bank related costs	295	20	7 %		20
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	6,435	2,055	32 %		1,575
228002 Maintenance - Vehicles	1,000	0	0 %		0
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	24,111	18,306	76 %		12,061
Non Wage Rect:	9,429	2,425	26 %		1,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,540	20,731	62 %		13,856
Reasons for over/under performance:	In-adequate budget compared to the number of Lower Local Governments and Institutions in the District to be audited.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	12 Departments,40 primary Schools, 7 Secondary schools, 11 health centers audited and reports produced	5 Departments, 4 Sub-counties 3 Secondary Schools, 17 Primary schools and 2 Health Centres audited.		6 Departments, 20 Schools,3 Secondary Schools and 3 Health centers audited in quarter two 2019/2020.	5 Departments, 4 Sub-counties 3 Secondary Schools, 17 Primary schools and 2 Health Centres audited.
221017 Subscriptions	600	0	0 %		0

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## Quarter2

227001 Travel inland	4,100	1,500	37 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,500	32 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,500	32 %	575
Reasons for over/under performance: Poor road network to reach out to the Institutions to be audited. Inadequate Budget.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	04 CPD training attended by 1 Departmental staff	No activities were carried out in the first half of the year.	One CPD for one staff in Internal Audit Department facilitated.	No activity was carried out this quarter
221003 Staff Training	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance: Only one staff is in the Department as the Principal Internal Auditor was assigned to care take Finance Department as CFO thus the only staff could not attend any CPD.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	10 Government projects monitored	01 Government Project was monitored	3 Government Project monitored in quarter one and reports produced.	01 Government project was monitored
227001 Travel inland	661	140	21 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	661	140	21 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661	140	21 %	140
Reasons for over/under performance: In-adequate Monitoring Budget.				
Total For Internal Audit : Wage Rect:	24,111	18,306	76 %	12,061
Non-Wage Reccurent:	17,030	4,065	24 %	2,510
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,141	22,371	54.4 %	14,571

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 reports on awareness radio talk shows		1 report on awareness radio talk shows	0 report on awareness radio talk shows
	4 reports on the number of trade sensitization meetings held in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	2 reports on the number of trade sensitization meetings conducted		1 report on the number of trade sensitization meetings held	1 report on the number of trade sensitization meetings conducted
	4 reports on the number of businesses inspected for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	2 reports on the number of businesses inspected for compliance to the law		1 report on the number of businesses inspected for compliance to the law	1 report on the number of businesses inspected for compliance to the law
	4 reports on the number of businesses issued with trading licenses by the district and 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit	2 reports on the number of businesses issued with trading licenses		1 report on the number of businesses issued with trading licenses	1 report on the number of businesses issued with trading licenses
227001 Travel inland	1,680	840	50 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,680	840	50 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,680	840	50 %		420
Reasons for over/under performance:	We have not yet been able to secure airtime for the radio talk shows but we are in consultation with the RDC for that purpose. Many businesses are not compliant to the law yet as they are not legally registered with the Uganda Registration Services Bureau (either business name or company registration). The law stipulates that before they pay for trading licenses, they must have obtained this registration.				
Output : 068302 Enterprise Development Services					
N/A					

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## Quarter2

Non Standard Outputs:	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in	0 report on awareness radio talk show participated in	1 report on 1 awareness radio talk show participated in	0 report on awareness radio talk show participated in
	4 reports on the no. of businesses assisted in business registration with the URSB from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel	2 reports on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB
	4 reports on the no. of agricultural marketing associations / agro-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit linked to UNBS for product quality & standards	0 reports on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standard	1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	0 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standard
	4 reports on the entrepreneurial training conducted for 160 participants from Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards	2 reports on entrepreneurial training conducted for 40 participants from Acowa Town Board	1 report on the entrepreneurial training conducted for 40 participants from Acowa Town Board	1 report on entrepreneurial training conducted for 40 participants from Acowa Town Board
	4 reports on technical skills gaps within the business community in the Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards identified & training in those areas recommended	2 reports on the technical skills gaps within the business community in Acowa Town Board identified and training in those areas recommended	1 report on technical skills gaps within the business community in Acowa Town Board identified & training in those areas recommended	1 report on the technical skills gaps within the business community in Acowa Town Board identified and training in those areas recommended
221002 Workshops and Seminars	1,904	891	47 %	416
227001 Travel inland	1,497	295	20 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,186	35 %	561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,186	35 %	561

## Vote:627 Kapelebyong District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	On radio talk shows, we haven't been able to secure airtime on local radio stations. On businesses registration, the local business community decline to register their businesses due to fear of tax by URA. They are not aware that tax is a contribution to a pool by all citizens for running government programs and affairs. Those that register are compelled by the business obligations they want to undertake for example supply of goods or provision of services to either government or its partners. So far, there are no products being produced by entrepreneurs in the district that require UNBS certification. Skills gaps are quite wide and require due attention if quality goods and services are to be provided to consumers.				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	4 reports on agricultural marketing associations / enterprises linked to markets, nationally, regionally & internationally from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	2 reports on agricultural marketing associations,enterpri ses linked to markets nationally & regionally  6 reports on the current market information collected and disseminated to stakeholders		1 report on agricultural marketing associations/enterpri ses linked to markets nationally, regionally & internationally  3 reports on the current market information collected and disseminated to stakeholders from within and without	1 report on agricultural marketing associations,enterpri ses linked to markets nationally & regionally  3 reports on the current market information collected and disseminated to stakeholders
227001 Travel inland	3,270	1,530	47 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,270	1,530	47 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,270	1,530	47 %		740
Reasons for over/under performance:	Bulking produce to realise meaningful volumes and quality in order to access better regional and international markets has not yet been well conceptualized by our small holder farmers. As a result they sell their produce to middlemen who pay them low prices. Current market information benefits marketing associations with big volumes of quality produce and yet these are not in place.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		4 reports on the number of cooperative societies supervised, inspected and monitored from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	2 reports on the number of cooperative societies supervised, inspected and monitored	1 report on the number of cooperative societies supervised, inspected and monitored	1 report on the number of cooperative societies supervised, inspected and monitored
		4 reports on the number of cooperative groups mobilised for registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	2 reports on the number of cooperative groups mobilised for registration	1 report on the number of cooperative groups mobilized for registration	1 report on the number of cooperative groups mobilised for registration
		4 reports on the number of cooperative societies assisted in registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	2 reports on the number of cooperative societies assisted in registration with the registrar of cooperatives	1 report on the number of cooperative societies assisted in registration	1 report on the number of cooperative societies assisted in registration with the registrar of cooperatives
227001	Travel inland	3,230	1,577	49 %	777
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,230	1,577	49 %	777
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,230	1,577	49 %	777
Reasons for over/under performance:		Members form and register cooperative societies but do not generate adequate internal resources for their functionality thus many of them remain dormant. They simply form with expectation that some grants will be given to them either by government or donors, which is always not the case. Government or donors only support functional cooperatives with good internally generated resources and sound management.			
Output : 068306 Industrial Development Services					
N/A					

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Non Standard Outputs:		1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit	2 reports produced so far on producer groups identified for collective value addition support	1 report on the number of producer groups identified for collective value addition support	1 report produced on producer groups identified for collective value addition support
		1 report on the number of producer groups identified for collective value addition support			
		1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit			
		1 report on the nature of value addition support existing and needed by the producer associations /agri-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit			
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Access to value addition support for all the identified groups has been difficult. Some have benefited from government programs such as UWEP, NUSAF3, YLP and NAADS/OWC whereas others not. This output area has been budgeted for under locally raised funds and UCG but accessibility to this fund is difficult because of the many uses these sources of funds are subjected to in the district.			
Output : 068308 Sector Management and Monitoring					
N/A					



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## Quarter2

Non Standard Outputs:	4 reports on sector management	2 reports produced on sector management	1 report on sector management	1 report produced on sector management
	2 reports on monitoring of investments both private & public by the sectoral committee of council	2 reports on technical monitoring of the sector investments both private & public in place.	1 report on monitoring of sector investments both private & public by the sectoral committee of council	1 report on technical monitoring of the sector investments both private & public in place.
	4 quarterly reports submitted to the line ministry	2 quarterly reports submitted to the line ministry	1 quarterly report submitted to the line ministry	1 quarterly report submitted to the line ministry
	1 motorcycle repaired & serviced	1 motorcycle repaired & serviced	1 motorcycle repaired & serviced	1 motorcycle repaired & serviced
	Office documents printed, photocopied, bound & stationery purchased	Office documents printed, photocopied, bound & stationery purchased 2 times in 2 quarters.	Office documents printed, photocopied, bound & stationery purchased	Office documents printed, photocopied, bound & stationery purchased.
	Salaries for two technical staff paid	Salaries for two technical officers paid 2 times in two quarters.	Salaries for two technical staff paid	Salaries for 2 technical officers paid
211101 General Staff Salaries	22,861	10,677	47 %	5,409
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
227001 Travel inland	1,620	405	25 %	405
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	22,861	10,677	47 %	5,409
Non Wage Rect:	2,820	555	20 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,681	11,232	44 %	5,814
Reasons for over/under performance:	The department yet lacks adequate office space, equipment and furniture. This makes the work of the 2 technical officers quite difficult.			
Total For Trade, Industry and Local Development : Wage Rect:	22,861	10,677	47 %	5,409
Non-Wage Reccurent:	15,400	5,938	39 %	3,153
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,261	16,615	43.4 %	8,562

# Vote:627 Kapelebyong District

## Quarter2

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

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

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<b>Programme : District Production Services</b>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>3,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub County	Amootom Production office	Sector Conditional Grant (Non-Wage)	3,500	0
<b>LCIII : Obalanga</b>			<b>25,758</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>758</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>758</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>758</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub County	Obalanga Town Board Production office	Sector Conditional Grant (Non-Wage)	758	0
<b>Sector : Education</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga Ps	Sector Development Grant	25,000	0
<b>LCIII : Akoromit</b>			<b>488,708</b>	<b>4,284</b>
<b>Sector : Agriculture</b>			<b>1,740</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,740</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,740</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Sub County	Aminito Production office	Sector Conditional Grant (Non-Wage)	1,740	0
<b>Sector : Education</b>			<b>486,968</b>	<b>4,284</b>
<b>Programme : Secondary Education</b>			<b>486,968</b>	<b>4,284</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>486,968</b>	<b>4,284</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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## Quarter2

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Olekat Seed school site in Olekat	Sector Development - Grant	20,340	4,284
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Olekat	Sector Development Grant	466,628	0
<b>LCIII : Kapelebyong</b>			<b>99,500</b>	<b>19,701</b>
<b>Sector : Agriculture</b>			<b>9,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>8,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment -Agro processing mill	Okoboi Okoboi	Sector Development Grant	8,000	0
<i>Programme : District Production Services</i>			<b>1,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>1,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub County	Okoboi Production office	Sector Conditional Grant (Non-Wage)	1,000	0
<b>Sector : Education</b>			<b>86,000</b>	<b>19,701</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>86,000</b>	<b>19,701</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>86,000</b>	<b>19,701</b>
Item : 312101 Non-Residential Buildings				
Chanigweno P/S	Nyada Chanigweno P/S	Sector Development - Grant	0	19,701
Building Construction - Schools-256	Nyada Chanigweno Ps	Sector Development Grant	86,000	0
<b>Sector : Water and Environment</b>			<b>4,500</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>4,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kapelebyong Town Board District headquarters	District Discretionary Development Equalization Grant	4,500	0
<b>LCIII : Kapelebyong TC</b>			<b>1,413,873</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>203,287</b>	<b>0</b>

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

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

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

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



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Item : 312211 Office Equipment				
Office Safe	Atiira District Office	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Missing Subcounty</b>			<b>816,270</b>	<b>942,097</b>
<b>Sector : Education</b>			<b>739,212</b>	<b>903,568</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>386,220</b>	<b>636,693</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>507,953</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	507,953
-	Missing Parish	Sector Conditional Grant (Wage)	0	507,953
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>386,220</b>	<b>128,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,050	4,350
ACUMET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	3,386
Adepar P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	2,218
Adodoi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,794	3,598
AEKET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,070	3,690
AGONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	4,034
AIRABET P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,046	2,682
Ajeleik P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
AKORE/ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,330	6,110
AKOROMIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	4,018
Akum/Acowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,522	3,174
ALASO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	2,298
Alito P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	3,286
Alupe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,102	2,034

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Amare P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,906	3,302
Amaseniko P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,778	2,962
Amero P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,566	2,486
AMONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
AMOOTOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,010	3,670
Amugei P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
Angatuny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	3,678
ANGEREPO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,262	3,754
Angicha P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
Angolebwal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	3,842
Apopong	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
Chanigweno P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
Kapelebyong P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	3,322
KOBUIN-ACOWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	2,914
MATAILONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
Nyada P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
OBALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,866	4,622
Obur Achowa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	3,790
ODIDING P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	3,726
Oditel P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	3,930
Odukul P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	2,306
Okoboi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,866	3,622
OLEKAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
Olobai P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	2,494

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Opot P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,642	4,214
<b>Programme : Secondary Education</b>			<b>352,992</b>	<b>266,874</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>149,210</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	149,210
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>352,992</b>	<b>117,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	6,157
JOHN ELURU MEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	59,070	19,690
LABIRA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,080	19,360
OBALANGA COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	18,150
OBALANGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,840	16,280
ST PETERS SS AMURIA	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	18,150
ST.FRANCIS S.S ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	59,631	19,877
<b>Sector : Health</b>			<b>77,058</b>	<b>38,529</b>
<b>Programme : Primary Healthcare</b>			<b>77,058</b>	<b>38,529</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,877</b>	<b>3,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Missing Parish	Sector Conditional Grant (Non-Wage)	6,877	3,439
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>70,181</b>	<b>35,091</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACOWA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,132	4,066
AEKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934
AGONGA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934
AIRABET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,233	2,616
AJELEIK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934

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ALITO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934
AMASENIKO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934
ANGEREPO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934
KAPELEBYONG DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	33,958	16,979
NYADA HEALTH CENTRE2	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934
OBALANGA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,913	3,956
OKOBOI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,868	934