

Vote:627 Kapelebyong District

Quarter2

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nasser Mukiibi

Date: 09/02/2021

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	452,513	90,503	20%
Discretionary Government Transfers	2,455,697	1,388,449	57%
Conditional Government Transfers	7,648,863	4,633,431	61%
Other Government Transfers	1,132,172	464,507	41%
External Financing	235,000	82,219	35%
Total Revenues shares	11,924,245	6,659,108	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,436,637	711,280	653,283	50%	45%	92%
Finance	339,435	140,218	111,516	41%	33%	80%
Statutory Bodies	415,593	179,368	137,985	43%	33%	77%
Production and Marketing	630,087	357,104	271,469	57%	43%	76%
Health	1,735,049	937,684	621,793	54%	36%	66%
Education	4,970,325	3,017,189	1,965,835	61%	40%	65%
Roads and Engineering	610,023	332,687	140,629	55%	23%	42%
Water	412,724	258,220	73,568	63%	18%	28%
Natural Resources	149,574	75,393	48,416	50%	32%	64%
Community Based Services	977,517	525,355	233,204	54%	24%	44%
Planning	139,118	73,858	38,178	53%	27%	52%
Internal Audit	61,188	27,814	17,350	45%	28%	62%
Trade Industry and Local Development	46,975	22,940	18,801	49%	40%	82%
Grand Total	11,924,245	6,659,108	4,332,026	56%	36%	65%
<i>Wage</i>	5,900,890	3,993,449	2,792,331	68%	47%	70%
<i>Non-Wage Recurrent</i>	3,670,189	1,210,453	986,009	33%	27%	81%
<i>Domestic Devt</i>	2,118,165	1,372,988	472,887	65%	22%	34%
<i>Donor Devt</i>	235,000	82,219	80,799	35%	34%	98%

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

By end of quarter two, the receipts of the vote stood at Uganda Shillings: 6,659,108,000/=representing 56 percent of the annual approved budget. This was slightly greater than 50 percent of the expected revenue receipts to the end of quarter two. The overall performance depicts Conditional Government Transfers with the highest performance of 61 percent (4,633,431,000/=) and Discretionary Government Transfer performed slightly higher than 50 percent at 57 percent (1,388,449,000/=). The rest that include; locally collected revenues, External financing and other government transfers all performed below the desired at 20 percent (90,503,000/=), 35 percent (82,219,000/=) and 41 percent (464,507,000/=) respectively. In detail, the recurrent central government transfers performed differently with District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and Pension and Gratuity all performed at 50 percent as expected, District Unconditional Grant (Wage) and Sector conditional grants (wage) performing slightly higher at 51% and 71% respectively, while Sector Conditional Grant (Non-Wage) performed far below at 26 percent. Development Revenues (District DDEG, Urban DDEG & Sector Development Grants) performed above at 67% due to the nature of their release (3 times) and then Transitional Development grant performing below the desired at 19 percent. . External Financing performed at 35 (82,219,000/=) percent while Other Government Transfers performed at 41 percent of the expected annual out turn. These small percentages in External financing and Other Government transfers were attributed to donors and other Government ministries not releasing the funds pledged as required. Despite the aforementioned receipts to the tune of 56% of the annual estimates, the vote spent only 4,332,026,000/= accounting for only 36% of the annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	452,513	90,503	20 %
Local Services Tax	29,703	16,513	56 %
Land Fees	82,080	12,230	15 %
Application Fees	12,500	0	0 %
Business licenses	15,603	4,701	30 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,530	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,250	200	5 %
Educational/Instruction related levies	500	0	0 %
Inspection Fees	750	0	0 %
Market /Gate Charges	223,600	28,529	13 %
Other Fees and Charges	58,155	0	0 %
Group registration	6,765	280	4 %
Advance Recoveries	2,000	0	0 %
Court fines and Penalties - private	8,175	0	0 %
Miscellaneous receipts/income	6,402	28,050	438 %
2a.Discretionary Government Transfers	2,455,697	1,388,449	57 %
District Unconditional Grant (Non-Wage)	449,423	228,017	51 %
Urban Unconditional Grant (Non-Wage)	29,600	14,800	50 %
District Discretionary Development Equalization Grant	852,387	568,258	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	955,019	489,529	51 %
Urban Discretionary Development Equalization Grant	19,268	12,845	67 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	7,648,863	4,633,431	61 %
Sector Conditional Grant (Wage)	4,795,871	3,428,920	71 %
Sector Conditional Grant (Non-Wage)	1,431,383	378,499	26 %
Sector Development Grant	819,095	546,064	67 %
Transitional Development Grant	69,415	13,201	19 %
Pension for Local Governments	62,717	31,556	50 %
Gratuity for Local Governments	470,381	235,191	50 %
2c. Other Government Transfers	1,132,172	464,507	41 %
Northern Uganda Social Action Fund (NUSAF)	153,500	107,846	70 %
Support to PLE (UNEB)	6,146	0	0 %
Uganda Road Fund (URF)	282,970	126,671	45 %
Uganda Women Entrepreneurship Program(UWEP)	81,156	0	0 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	378,400	229,990	61 %
Results Based Financing (RBF)	180,000	0	0 %
3. External Financing	235,000	82,219	35 %
The AIDS Support Organisation (TASO)	120,000	31,171	26 %
United Nations Children Fund (UNICEF)	50,000	29,988	60 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	21,060	32 %
Total Revenues shares	11,924,245	6,659,108	56 %

Cumulative Performance for Locally Raised Revenues

The district was not able to collect revenue to rebase the Local Revenue advance of Ugx: 90,502,500/= on time for quarter one. This was caused by delay of Lower Local Government especially Obalanga Sub County and Kapelebyong Town Council. The overall poor performance in local revenue against planned is because of Covid-19 Pandemic that affected our major weekly Markets after the closure of markets which left then staggering to gain its normal operations and also the little revenue that would be remitted to the district consolidated account is also spent at source by Lower Local Governments.

Cumulative Performance for Central Government Transfers

Overall, Central Government released a total of Ugx: 6,021,880,000/= as central government transfers representing 60 percent of the expected annual outturn from the center. This was greater than the expected percentage of 50% as Ministry of Finance, Planning and Economic Development had released all the development budget and also front-loaded the Sector Conditional wage component to the vote in quarter two.

Cumulative Performance for Other Government Transfers

The vote cumulatively received 464,507,000/=as other government transfers representing 41 percent of estimated revenue receipts up to end of quarter two. The disbursement was only 41 percent of the expected out turn, which is slightly below the expected 50 percent. These funds were received from Uganda Road Fund (126,671,000), Northern Uganda Social Action Fund (NUSAF) (126,671,000) and Micro Projects under Luwero Rwenzori Development Programme to the tune of 229,990,000/=.

Cumulative Performance for Other Government Transfers

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The vote cumulatively received 464,507,000/=as other government transfers representing 41 percent of estimated revenue receipts for quarter two. The disbursement is only 41 percent, which is slightly below the expected 50 percent for the quarter. These funds were received from Uganda Road Fund, Northern Uganda Social Action Fund (NUSAF) and Micro Projects under Luwero Rwenzori Development Programme.

Cumulative Performance for External Financing

The vote cumulatively received Ugx: 82,219,000/=from all the three sources that the vote had planned for; The Aids Support Organization (TASO) contributing 31,171,000, United Nations Children Fund (UNICEF) where the vote realized 29,988,000 and Global Alliance for Vaccines and Immunization (GAVI) of 21,060,000. This represented 26%, 60% and 32% percent of the annual estimated amounts respectively.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	189,319	58,443	31 %	47,330	29,761	63 %
District Production Services	440,768	213,026	48 %	110,192	115,527	105 %
Sub- Total	630,087	271,469	43 %	157,522	145,288	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	610,023	140,629	23 %	152,506	94,385	62 %
Sub- Total	610,023	140,629	23 %	152,506	94,385	62 %
Sector: Trade and Industry						
Commercial Services	46,975	18,801	40 %	11,744	9,199	78 %
Sub- Total	46,975	18,801	40 %	11,744	9,199	78 %
Sector: Education						
Pre-Primary and Primary Education	3,096,549	1,306,261	42 %	774,137	713,113	92 %
Secondary Education	1,627,957	611,900	38 %	406,989	308,852	76 %
Education & Sports Management and Inspection	242,819	47,674	20 %	60,705	39,372	65 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	4,970,325	1,965,835	40 %	1,242,581	1,061,337	85 %
Sector: Health						
Primary Healthcare	595,910	127,346	21 %	148,977	61,321	41 %
Health Management and Supervision	1,139,140	494,448	43 %	284,785	262,290	92 %
Sub- Total	1,735,049	621,793	36 %	433,762	323,611	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	412,724	73,568	18 %	103,181	57,625	56 %
Natural Resources Management	149,574	48,416	32 %	37,393	27,927	75 %
Sub- Total	562,298	121,984	22 %	140,574	85,552	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	977,517	233,204	24 %	244,379	212,212	87 %
Sub- Total	977,517	233,204	24 %	244,379	212,212	87 %
Sector: Public Sector Management						
District and Urban Administration	1,436,637	653,283	45 %	359,159	473,305	132 %
Local Statutory Bodies	415,593	137,985	33 %	103,898	65,631	63 %
Local Government Planning Services	139,118	38,178	27 %	34,780	22,717	65 %
Sub- Total	1,991,348	829,446	42 %	497,837	561,652	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	339,435	111,516	33 %	84,859	53,694	63 %
Internal Audit Services	61,188	17,350	28 %	15,297	10,259	67 %

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	<i>Sub- Total</i>	<i>400,623</i>	<i>128,866</i>	<i>32 %</i>	<i>100,156</i>	<i>63,953</i>	<i>64 %</i>
Grand Total		11,924,245	4,332,026	36 %	2,981,061	2,557,188	86 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,236,438	577,815	47%	309,110	276,388	89%
District Unconditional Grant (Non-Wage)	53,162	26,581	50%	13,290	13,290	100%
District Unconditional Grant (Wage)	385,072	198,536	52%	96,268	102,268	106%
Gratuity for Local Governments	470,381	235,191	50%	117,595	117,595	100%
Locally Raised Revenues	67,061	13,412	20%	16,765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	120,007	33,520	28%	30,002	7,848	26%
Multi-Sectoral Transfers to LLGs_Wage	78,037	39,019	50%	19,509	19,509	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	62,717	31,556	50%	15,679	15,877	101%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	200,198	133,466	67%	231,055	66,733	29%
District Discretionary Development Equalization Grant	95,630	63,753	67%	23,907	31,877	133%
Multi-Sectoral Transfers to LLGs_Gou	104,569	69,713	67%	207,147	34,856	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,436,637	711,280	50%	540,164	343,121	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,110	227,872	49%	115,777	112,370	97%
Non Wage	773,329	328,568	42%	193,332	276,731	143%
Development Expenditure						

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Domestic Development	200,198	96,843	48%	50,050	84,204	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,436,637	653,283	45%	359,159	473,305	132%
C: Unspent Balances						
Recurrent Balances		21,374	4%			
Wage		9,682				
Non Wage		11,692				
Development Balances		36,623	27%			
Domestic Development		36,623				
External Financing		0				
Total Unspent		57,997	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had realized a cumulative budget out turn of 711,280,000/= which accounts for 50 percent performance of the annual budget as desired. Of which recurrent revenues amounted to UGX: 577,815,000/= representing (47%) which is slightly below 50% of expected revenue out turn as a result of Non realization of own sources of revenue in quarter two. Comparatively Development revenue sources performed far better than the recurrent ones, as the department realized 133,466,000/= representing 67% of the expected annual out turn. Despite the 50% desired performance of the District un-conditional grant (Non-wage), Gratuity for Local Governments and Pensions, other sources performed either above or below the desired with the District Discretionary Development Equalization Grant and Multi-sectoral transfers to LLGs_Gou both performed at 67% above the desired mark due to the nature of the release of the same and District un-conditional Grant (Wage) at 52%. The Locally raised Revenues and Multi-Sectoral transfers to LLGs_Non-wage performed poorly, at; 20% and 28% respectively as the vote had missed out on Q2 locally raised revenue advance from MoFPED. The department cumulatively spent UGX: 653,283,000/= representing 45% of the annual budget which is broken down as wage expenditure that performed at 49% (227,872,000/=), followed by non-wage at UGX: 328,568,000/=accounting for 42% and development at UGX: 96,843,000/= (48%) of the annual budget. The Department had an unspent balance of UGX: 57,997,000/= representing 8% of the cumulative amount realized in second Quarter, of which total recurrent balance was 21,374,000/= representing 4% with Wage balance of UGX: 9,682,000/= and Non-Wage balance of UGX: 11,692,000/=, Development Balances (Domestic Development) amounted to Ugx: 36,623,000/= representing 27%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries for 3 month paid before 28th of the following month, Quarterly Office stationery procured, Assets and facilities maintained, Coordination of departments done. Monitoring and supervision of projects done. Submission of reports to line ministries done, (50%) Staff appraised, (75%) All Pensioners paid by 28th of every month, 1 Training of staff on performance monitoring done, Preparation of staff who are about to retire done. Induction of staff done, LLGs staff supervised and mentored. District and LLG projects inspected and supervised., information shared on the notice board of the district and sub county, Complaints received from the public and addressed. Support given to the construction of the administration block.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,055	133,965	41%	82,514	56,915	69%
District Unconditional Grant (Non-Wage)	63,823	31,911	50%	15,956	15,956	100%
District Unconditional Grant (Wage)	107,417	55,709	52%	26,854	28,854	107%
Locally Raised Revenues	29,616	5,923	20%	7,404	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,575	27,610	27%	25,894	5,699	22%
Multi-Sectoral Transfers to LLGs_Wage	25,623	12,812	50%	6,406	6,406	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	9,380	6,253	67%	2,345	3,127	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,380	6,253	67%	2,345	3,127	133%
Total Revenues shares	339,435	140,218	41%	84,859	60,041	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,041	56,008	42%	33,260	26,312	79%
Non Wage	197,014	50,396	26%	49,254	24,352	49%
Development Expenditure						
Domestic Development	9,380	5,112	54%	2,345	3,030	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,435	111,516	33%	84,859	53,694	63%
C: Unspent Balances						
Recurrent Balances		27,560	21%			
Wage		12,513				
Non Wage		15,048				
Development Balances		1,141	18%			
Domestic Development		1,141				

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External Financing	0		
Total Unspent	28,702	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the Department had received 140,218,000 constituting of both the recurrent and development sources. This amount received represented 41% of the anticipated annual out turn with recurrent contributing 133,965,000 (41%) and Development of 6,253,000 representing 47%. On one hand, District Unconditional Grant (Non-wage) and Multi-Sectoral Transfers to LLG-wage performed at the desired 50% of the annual budget while on the other hand, Multi-Sectoral transfers to LLG_Gou and District Un-conditional Grant (Non-wage) performed slightly above at 67% (6,253,000) and 52% (55,709,000) respectively, the rest of the sources performing below; Multi-Sectoral transfers to LLG_Non-wage at 27% (27,610,000) and Locally raised revenues that was 5,923,000 representing 20% of the expected out turn. The low performance in the locally collected revenue was because the District did not receive Q2 funds from MoFPED. The department spent 112,186,000 representing 33% of the budget. In summary, wage expenditure performed at 56,008,000 (42%), followed by non-wage which was 51,066,000 accounting for 26% and development of 5,112,000 representing 54% of the respective annual budget lines The quarter closed with an un-spent balance of 28,702,000 representing 20% of the released funds. These unspent funds are categorized as; Recurrent that amounted to 27,560,000 (21%) and Development of 1,141,000 (18%) of the releases. Recurrent is further broken down as; Wage 12,513,000 and Non-wage 15,048,000=.

Reasons for unspent balances on the bank account

By close of the quarter, the Department had an unspent balance of 28,702,000 representing 20% of the realized amount in Quarter two of the financial year. The major reasons for this were; A number of activities were carried forward to be implemented in Quarter 3 of the financial year. Low consumption by Lower Local Governments. The existence of some activities that could not be expended on in quarter two such as; burial expenses, workshops and seminars, welfare, Meeting and training. Un spent wage balance worth 12,513,000= realized after the payment of staff salaries for quarter two.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	409,593	175,368	43%	102,398	77,839	76%
District Unconditional Grant (Non-Wage)	173,265	86,633	50%	43,316	43,316	100%
District Unconditional Grant (Wage)	120,790	60,395	50%	30,197	30,197	100%
Locally Raised Revenues	40,783	8,157	20%	10,196	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,755	20,183	27%	18,689	4,325	23%
Development Revenues	6,000	4,000	67%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	415,593	179,368	43%	103,898	79,839	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,790	51,222	42%	30,197	23,660	78%
Non Wage	288,803	86,518	30%	72,201	41,726	58%
Development Expenditure						
Domestic Development	6,000	245	4%	1,500	245	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,593	137,985	33%	103,898	65,631	63%
C: Unspent Balances						
Recurrent Balances		37,627	21%			
Wage		9,173				
Non Wage		28,455				
Development Balances		3,755	94%			
Domestic Development		3,755				
External Financing		0				
Total Unspent		41,382	23%			

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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 Revenues shares amounting to UGX: 179,368,000/= representing 43% of the annual budget. This was slightly below 50% as expected. This is due non-realization of all the quarterly planned revenues. Categorically, recurrent revenues still performed below; at 43% as compared with the Development component that over performed at 67% due to the nature of its release (Three times a year). Individually, District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at 50% as expected, District discretionary Development Equalization Grant performed over and above the desires; at 67%, while Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage performed at 20% and 27% respectively. On the other hand, the department cumulatively spent UGX: 137,985,000/= representing 33% of the expected. Out of this expenditure, the department paid UGX: 51,222,000/= representing (42%) as staff wages and UGX: 89,518,000/= representing (30%) for Non-wage recurrent related activities. The Department also spent funds for Domestic Development worth UGX: 245,000/= representing 4% of the annual budget. The unspent balance in the account by the end of quarter was UGX: 41,382,000/= representing (23%) of the total cumulative outturn which is broken down as; wage amounting to UGX: 9,173,000/=, non-wage amounting to UGX: 28,455,000/= while Development showed poor performance with UGX: 3,755,000/= representing 94% of the released funds.

Reasons for unspent balances on the bank account

Corona virus out break interrupted with the implementation of quarter activities especially at LLGs. The council suspension of borrowed DSC halted recruitment process, thus, recruitment wage not observed. the quartely savings of LCs Honoraria to be paid at the end of the financial year

Highlights of physical performance by end of the quarter

The Department paid salaries for ten (10) political Leaders. The Department held two District Council meetings. Held two District standing committee meetings. The Department held Three (6) District Executive Committee meetings. The Department did corona virus sensitization to communities observe SOPs set by MOH, Monitoring of government programs, conducted evaluation of contract projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,824	172,928	49%	88,456	85,128	96%
District Unconditional Grant (Non-Wage)	5,943	2,971	50%	1,486	1,486	100%
Locally Raised Revenues	5,112	1,022	20%	1,278	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,664	2,882	27%	2,666	616	23%
Multi-Sectoral Transfers to LLGs_Wage	19,878	9,939	50%	4,969	4,969	100%
Sector Conditional Grant (Non-Wage)	115,428	57,714	50%	28,857	28,857	100%
Sector Conditional Grant (Wage)	196,800	98,400	50%	49,200	49,200	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	276,263	184,175	67%	69,066	92,088	133%
District Discretionary Development Equalization Grant	199,091	132,727	67%	49,773	66,364	133%
Multi-Sectoral Transfers to LLGs_Gou	20,527	13,685	67%	5,132	6,842	133%
Sector Development Grant	56,645	37,763	67%	14,161	18,882	133%
Total Revenues shares	630,087	357,104	57%	157,522	177,216	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,678	86,512	40%	54,169	45,833	85%
Non Wage	137,146	60,111	44%	34,287	32,433	95%
Development Expenditure						
Domestic Development	276,263	124,847	45%	69,066	67,022	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,087	271,469	43%	157,522	145,288	92%
C: Unspent Balances						
Recurrent Balances						
Wage		21,827				

Vote:627 Kapelebyong District**Quarter2**

Non Wage	4,479		
Development Balances	59,328	32%	
Domestic Development	59,328		
External Financing	0		
Total Unspent	85,635	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had cumulatively received UGX 357,104,000/= representing 57% slightly above the expected quarterly cumulative out-turn of 50% due to development revenues which are remitted in three tranches. Out of the planned quarterly recurrent revenues released, District Unconditional Grant (Non-Wage), MultiSectoral Transfers to LLGs_Wage, Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) all performed at 50% as expected. Besides that, Locally Raised Revenues under performed at 20%(1,022,000) due to non-realization of local revenues from the center as planned and MultiSectoral Transfers to LLGs _Non-Wage also underperformed at 27%(2,882,000). All development revenues of; District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant performed at 67% above the desired. On the other hand, the department spent 271,469,000/= of the quarterly cumulative total out turn which translated to 43% below expected cumulative expenditure budget. out of this expenditure, the department paid wage amounting to 86,512,000 representing (40%) and 60,111,000/=representing (44%) for Non-wage related activities which is below the expected 50%. The total unspent balance by the end of quarter two was 85,635,000/= representing (24%) of the total cumulative quarterly out turn, of which recurrent was 15%, broken down as; wage amounting to 21,827,000= , non-wage 4,479,000/= and domestic development of 59,322,000/=representing 33% .

Reasons for unspent balances on the bank account

Corona virus out break interrupted with the implementation of quarter activities especially at LLGs. Lack of DSC to recruit staff to consume the available wage. Development funds were not all realized as expected to execute the implementation of planned activities. More money is meant for domestic development of which the service providers were not procured.

Highlights of physical performance by end of the quarter

The Department paid salaries for eleven staff at all levels. The Department held one staff quarterly meeting. The department conducted one political and one technical monitoring . The Department vaccinated 5000 heads of cattle against FMD,3000 against CBPP and 3000 pets. The Department fully participated in the aversion of corona virus pandemic through sensitization of communities to observe SOPs set by MOH.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,470,252	860,589	59%	458,066	538,549	118%
District Unconditional Grant (Non-Wage)	5,943	2,971	50%	1,486	1,486	100%
Locally Raised Revenues	2,556	511	20%	639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,488	2,844	27%	93,125	617	1%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	144,170	72,085	50%	36,043	36,043	100%
Sector Conditional Grant (Wage)	1,127,096	782,177	69%	281,774	500,403	178%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	264,797	77,095	29%	156,702	39,824	25%
External Financing	158,890	39,566	25%	39,723	21,060	53%
Multi-Sectoral Transfers to LLGs_Gou	6,000	4,000	67%	92,003	2,000	2%
Sector Development Grant	50,293	33,529	67%	12,573	16,764	133%
Transitional Development Grant	49,614	0	0%	12,403	0	0%
Total Revenues shares	1,735,049	937,684	54%	614,767	578,373	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,127,096	492,269	44%	281,774	261,594	93%
Non Wage	343,157	74,661	22%	85,789	38,797	45%
Development Expenditure						
Domestic Development	105,907	16,537	16%	26,477	0	0%
External Financing	158,890	38,326	24%	39,723	23,220	58%
Total Expenditure	1,735,049	621,793	36%	433,762	323,611	75%
C: Unspent Balances						
Recurrent Balances		293,659	34%			
Wage		289,908				

Vote:627 Kapelebyong District**Quarter2**

Non Wage	3,751		
Development Balances	22,232	29%	
Domestic Development	20,992		
External Financing	1,240		
Total Unspent	315,891	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue share of Ushs 22,940,000/= representing 49% of the annual budget; The outline is as follows; District Unconditional Grant (Non Wage) Ushs. 1,981,000/= representing 50%; District Unconditional Grant (Wage) Ushs 12,820,000/= representing 50%; Locally raised revenue Ushs 767,000/= representing 20%; Sector Conditional grant (Non wage) Ushs 5,039,000/= representing 50% and District Discretionary Dev't Grant Ushs 2,333,000/= representing 67% of the annual budget. The cumulative expenditure as at end of quarter two is Ushs 18,801,000/= representing 40% of the annual budget. The cumulative break down of expenditure is as follows; Wage = 11,014,000/= representing 43% ; Non wage =7,787,000/= representing 44%, Domestic development 0%. The cumulative total unspent balances is Ushs 4,139,000/= representing 18% of the released budget. Detailed as follows; Wage = Ushs 1,806,000/= representing 9% and Domestic Development= Ushs 2,333,000/= representing 100

Reasons for unspent balances on the bank account

There was a high increment in wage bill to cater for the planned recruitment of critical staff in the department. Consequently, up to UGX 289,908,000 was unspent in wages cumulatively. All planned procurement in the period were not implemented accounting for the some of the unspent funds.

Highlights of physical performance by end of the quarter

24598 Outpatients treated in 12 Govt Health Facilities this Qtr 2072 Inpatients treated in 3 Govt Health Facilities this Qtr 681 Deliveries conducted in 8 Govt Health Facilities 1096 Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities 1170 Outpatients were treated in St. Francis Acumet HCIII during Qtr2 139 Inpatients were treated in St. Francis Acumet HCIII during this Qtr 76 Deliveries were conducted in St. Francis Acumet HCIII this Qtr 85 Children under 1 year were immunized with pentavalent vaccine in St. Francis Acumet HCIII Routine HMIS reports from 14 sites compiled and submitted A performance review meeting bringing 30 participants together conducted HMIS and CQI support supervision conducted to 5 lower health facilities 2 motor cycles maintained to support activity implementations in the department Fridges from 14 health facilities and 3 from the District Vaccine Store maintained Vaccines and empty gas cylinders distributed and collected respectively Drug redistribution from overstocked to understocked facilities carried out Essential Medicines support supervision conducted to 14 lower health facilities

Vote:627 Kapelebyong District**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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,600,833	2,774,206	60%	1,150,208	1,856,618	161%
District Unconditional Grant (Non-Wage)	5,949	7,594	128%	1,487	1,148	77%
District Unconditional Grant (Wage)	34,918	17,459	50%	8,729	8,729	100%
Locally Raised Revenues	2,917	583	20%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,298	2,105	25%	2,075	366	18%
Other Transfers from Central Government	6,146	0	0%	1,537	0	0%
Sector Conditional Grant (Non-Wage)	1,070,630	198,123	19%	267,657	166,025	62%
Sector Conditional Grant (Wage)	3,471,975	2,548,343	73%	867,994	1,680,349	194%
Development Revenues	369,492	242,982	66%	182,875	136,485	75%
External Financing	50,000	29,988	60%	12,500	29,988	240%
Multi-Sectoral Transfers to LLGs_Gou	168,190	112,127	67%	132,550	56,063	42%
Sector Development Grant	151,302	100,868	67%	37,825	50,434	133%
Total Revenues shares	4,970,325	3,017,189	61%	1,333,084	1,993,103	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,506,893	1,749,550	50%	876,723	877,089	100%
Non Wage	1,093,940	185,054	17%	273,485	153,017	56%
Development Expenditure						
Domestic Development	319,492	1,243	0%	79,873	1,243	2%
External Financing	50,000	29,988	60%	12,500	29,988	240%
Total Expenditure	4,970,325	1,965,835	40%	1,242,581	1,061,337	85%
C: Unspent Balances						
Recurrent Balances		839,602	30%			
Wage		816,251				
Non Wage		23,351				
Development Balances		211,751	87%			

Vote:627 Kapelebyong District**Quarter2**

Domestic Development	211,751		
External Financing	0		
Total Unspent	1,051,353	35%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received revenues amounting to UGX: 3,017,189,000 representing 61% of the annual budget. The District unconditional grant (wage) performed at 50%, while the District Unconditional Grant (Non-Wage) performed at 128%. The Sector Conditional Grant (Wage) was UGX: 2,548,343,000 representing 73% and Sector Conditional Grant (Non-Wage) stood at UGX198, 123,000 representing 19 %. Multi Sectoral transfers to LLGs were UGX: 2,105,000 representing 25%. Local Revenue remained at UGX: 583,000 representing 20% as in Q1. The Department also received Development Grants totaling to UGX: 242,982,000 representing 66% broken down as; Sector Development Grant UGX: 100,868,000, Multi-Sectoral Transfers to LLGs (GoU) UGX: 112,127,000 representing 67% and External Financing UGX: 29,988,000 representing 60%. The department spent a total of UGX: 1,965,835,000 representing 40% of the cumulative out turn of which recurrent (wage) was UGX: 1,749,550,000 representing 50% and Non-wage UGX: 185,054,000 representing 17%, Domestic Development expenditure remained 0% as in Q1 while External Financing expenditure was UGX: 29,988,000 representing 60%. Total unspent balance was UGX: 1,051,353,000 representing 35% of released funds; of which Recurrent Balance was UGX: 839,602,000 representing 30% broken down as; wage was UGX: 816,251,000 and Non-wage UGX: 23,351,000. Development Balance was UGX: 211,751,000 representing 87%.

Reasons for unspent balances on the bank account

Most activities that would have attracted expenditure had not been implemented because, works on development projects had not commenced as procurement processes were not concluded on selective bidding and capacity building sessions under sector Conditional Grant (N/W) had not been organized by the end of the quarter. Sub Counties had not implemented activities under Education by the end of the Quarter.

Highlights of physical performance by end of the quarter

Staff salaries at district and educational institutions paid for the quarter.

Vote:627 Kapelebyong District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,812	156,546	45%	86,453	84,469	98%
District Unconditional Grant (Non-Wage)	1,981	990	50%	495	495	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	2,556	511	20%	639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,740	48,939	59%	20,685	38,033	184%
Multi-Sectoral Transfers to LLGs_Wage	14,406	7,203	50%	3,601	3,601	100%
Other Transfers from Central Government	203,330	78,502	39%	50,832	32,139	63%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	264,211	176,141	67%	66,053	88,070	133%
Multi-Sectoral Transfers to LLGs_Gou	8,210	5,473	67%	2,053	2,737	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	610,023	332,687	55%	152,506	172,539	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,206	27,346	50%	13,801	13,800	100%
Non Wage	290,606	92,520	32%	72,652	63,465	87%
Development Expenditure						
Domestic Development	264,211	20,763	8%	66,053	17,120	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	610,023	140,629	23%	152,506	94,385	62%
C: Unspent Balances						
Recurrent Balances		36,681	23%			
Wage		257				
Non Wage		36,423				
Development Balances		155,378	88%			

Vote:627 Kapelebyong District**Quarter2**

Domestic Development	155,378		
External Financing	0		
Total Unspent	192,058	58%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 332,687,000 representing 55% of the annual planned revenue. Of this revenue, development was UGX 176,141,000 representing 67% of the planned annual revenue while recurrent stood at UGX 156,546,000 representing 45%. The cumulative expenditure in the quarter amounted to UGX 140,629,000 representing 23% of the planned annual expenditure. Development expenditure stood at UGX20,763 ,000 representing 8% of the planned annual expenditure. Recurrent wage expenditure was UGX 27,346,000 representing 50% while non wage recurrent expenditure stood at UGX 92,520,000 representing 32% of the annual planned budget The unspent balance in the quarter amounted to UGX 192,058,000 representing 58% of the cumulative funds received.

Reasons for unspent balances on the bank account

1. Procurement of service providers was being undertaken in the quarter and hence no physical works were implemented 2. Lack of road construction equipment to implement force account operations

Highlights of physical performance by end of the quarter

No physical works were implemented in the quarter

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,067	41,782	47%	22,017	20,138	91%
District Unconditional Grant (Non-Wage)	1,981	990	50%	495	495	100%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	2,556	511	20%	639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,696	1,363	24%	1,424	184	13%
Sector Conditional Grant (Non-Wage)	51,435	25,717	50%	12,859	12,859	100%
Development Revenues	324,657	216,438	67%	81,164	108,219	133%
Sector Development Grant	304,855	203,236	67%	76,214	101,618	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	412,724	258,220	63%	103,181	128,357	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	12,645	48%	6,600	6,600	100%
Non Wage	61,667	15,603	25%	15,417	9,147	59%
Development Expenditure						
Domestic Development	324,657	45,321	14%	81,164	41,878	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,724	73,568	18%	103,181	57,625	56%
C: Unspent Balances						
Recurrent Balances		13,534	32%			
Wage		555				
Non Wage		12,979				
Development Balances		171,117	79%			
Domestic Development		171,117				
External Financing		0				
Total Unspent		184,651	72%			

Vote:627 Kapelebyong District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue in the quarter amounted to UGX 258,220,000 representing 63% of the annual planned revenue. Of this revenue, cumulative development revenue was UGX 216,438 representing 67% of the planned annual revenue while cumulative recurrent revenue was UGX 41,782,000 representing 47% of the planned annual revenue. The cumulative expenditure in the quarter amounted to UGX 73,568,000 representing 18% of the planned annual expenditure. Development expenditure stood at UGX 45,321,000 representing 14% of the planned annual expenditure. Recurrent wage cumulative expenditure was UGX 12,645,000 representing 48% while Non-wage recurrent cumulative expenditure stood at 15,603,000 representing 25% of the annual planned expenditure. The cumulative unspent balance in the quarter amounted to UGX 184,651,000 representing 72% of the cumulative funds received.

Reasons for unspent balances on the bank account

Procurement of service providers was concluded in the quarter but no physical works had been completed.

Highlights of physical performance by end of the quarter

No physical works were complete by end of the quarter. However rehabilitation of boreholes had commenced.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,074	53,726	46%	29,268	25,258	86%
District Unconditional Grant (Non-Wage)	3,962	1,981	50%	990	990	100%
District Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
Locally Raised Revenues	3,834	767	20%	958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,700	2,690	21%	3,175	123	4%
Sector Conditional Grant (Non-Wage)	16,178	8,089	50%	4,044	4,044	100%
Development Revenues	32,500	21,667	67%	8,125	10,833	133%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	27,500	18,333	67%	6,875	9,167	133%
Total Revenues shares	149,574	75,393	50%	37,393	36,091	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	38,507	48%	20,100	20,100	100%
Non Wage	36,674	5,849	16%	9,168	3,767	41%
Development Expenditure						
Domestic Development	32,500	4,060	12%	8,125	4,060	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,574	48,416	32%	37,393	27,927	75%
C: Unspent Balances						
Recurrent Balances		9,371	17%			
Wage		1,694				
Non Wage		7,677				
Development Balances		17,607	81%			
Domestic Development		17,607				
External Financing		0				

Vote:627 Kapelebyong District**Quarter2**

Total Unspent	26,977	36%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of 75,393,000 which represented 50% of the approved annual budget. UCG wage, UCG non-wage and sector conditional grant all performed at the expected 50% while development revenues performed at the expected 67%. Locally raised revenue and multi-sectoral transfers to LLGs_non wage all under performed at 20% and 21% respectively. The department on the other hand had a cumulative expenditure outturn of 48,416,000 that represented 32% of the annual budget. Wage expenditure performed at 48% while non wage under performed 16% of the annual budget respectively. Development expenditures stood at a paltry 12% because the sector activities are synchronized with rain seasons. The department's unspent balances stood at 36% (26,977,000) of the cumulative outturn with recurrent balances standing at 17% (9,371,000) while domestic development balances stand at 81% (17,607,000). The recurrent balances break down to wages being 1,694,000 while non wage balances stand at 7,677,000.

Reasons for unspent balances on the bank account

1. Some activities are to be implemented in quarters three and four and yet advance releases received. 2. Some activities deliberately deferred to quarter three for implementation

Highlights of physical performance by end of the quarter

1. Procured 2 motor cycle tyres 2. Conducted 4 forestry regulation operations in Okungur, Obalanga, Kapelebyong sub counties respectively; and in Kapelebyong Town Council 3. Procured tree seed for sowing in nursery beds 4. Conducted wetland surveillance monitoring in the sub counties of Alito, Obalanga, Kapelebyong and Acowa respectively 5. Developed a wetland action plan for Akoromit sub county 6. Technically backstopped physical planning activities in Acowa sub county 7. Conducted land and site inspections in Obalanga Town Board

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,485	160,122	39%	103,371	126,262	122%
District Unconditional Grant (Non-Wage)	7,923	3,962	50%	1,981	1,981	100%
District Unconditional Grant (Wage)	54,642	31,321	57%	13,660	17,660	129%
Locally Raised Revenues	3,834	767	20%	958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,564	7,124	38%	4,641	2,813	61%
Other Transfers from Central Government	305,056	105,216	34%	76,264	97,941	128%
Sector Conditional Grant (Non-Wage)	23,464	11,732	50%	5,866	5,866	100%
Development Revenues	564,032	365,233	65%	141,008	299,012	212%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	26,110	12,665	49%	6,528	6,418	98%
Multi-Sectoral Transfers to LLGs_Gou	179,922	119,948	67%	44,981	59,974	133%
Other Transfers from Central Government	358,000	232,620	65%	89,500	232,620	260%
Total Revenues shares	977,517	525,355	54%	244,379	425,273	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,642	22,275	41%	13,660	16,497	121%
Non Wage	358,843	58,085	16%	89,711	54,417	61%
Development Expenditure						
Domestic Development	537,922	140,359	26%	134,481	134,741	100%
External Financing	26,110	12,485	48%	6,528	6,558	100%
Total Expenditure	977,517	233,204	24%	244,379	212,212	87%
C: Unspent Balances						
Recurrent Balances						
Wage		9,045				

Vote:627 Kapelebyong District**Quarter2**

Non Wage	70,716		
Development Balances	212,390	58%	
Domestic Development	212,210		
External Financing	180		
Total Unspent	292,151	56%	

Summary of Workplan Revenues and Expenditure by Source

REVENUES: The department cumulatively received total revenue shares amounting to UGX: 525,355,000/=representing 54% of the approved annual budget with Recurrent revenues amounting UGX: 160,122,000/=representing 39% and Development revenues amounting to 365,233,000/=representing 65%. Besides that, Recurrent revenues performed fairly with District Unconditional Grant (Non-Wage) performing at 50%(3,962,000/=) as expected, District Unconditional Grant (Wage) at 57%(31,321,000/=), Locally Raised Revenues registered no increment because the district did not receive second quarter release from the center i.e. 20%(767,000/=), Multi-Sectoral Transfers to LLGs_Non-Wage performed at UGX: 7,124,000/= representing 38%, Other Transfers from Central Government at UGX: 105,216,000/=(34%), Sector Conditional Grant (Non-Wage) at 11,732,000/= representing 50%. Furthermore, Development revenues also performed fairly i.e. External financing stood at UGX: 12,665,000/= representing 49%, Multi sectoral Transfers to LLGs GOU performed at UGX: 119,948,000/=representing 67% while other transfers from central Government stood at UGX: 232,620,000/= representing 65%. EXPENDITURE The department cumulatively spent UGX: 233,204,000/=representing 24% of annual budget of which wages accounted for 41 %, UCG _Non-Wage amounted to UGX: 58,085,000/= representing 16%, External Financing showed better performance and stood at UGX: 12,485,000/= representing 48% and Domestic Development stood at UGX: 140,359 ,000/= representing 26% of the cumulative funds received by the department. UNSPENT BALANCE The total unspent balance amounted to UGX: 292,151 ,000/=representing 56% which is broken down as wage (9,045,000/=) and none wage (70,716,000/=) while Development balance stood at UGX: 212,390 ,000/=representing 58% with Domestic and External Financing inclusive.

Reasons for unspent balances on the bank account

The wage balance was as a result of delayed promotion; Non-Wage balance was mainly operational fund of NUSAF 3 and micro projects which the groups supplier numbers and accounts were not ready by the end of the quarter to allow transfer of funds. The development unspent balance was due to non-readiness of the groups to receive funding.

Highlights of physical performance by end of the quarter

109 OVC supported in more than 3 core program areas 15 GBV cases followed and managed, 5 UWEP groups funded Recovered 6,200,000 UWEP funds. 50 juvenile cases identified and managed CSOs implementing child protection related activities supervised. 1 quarterly DOVCC held. 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,983	48,435	48%	25,246	23,531	93%
District Unconditional Grant (Non-Wage)	39,809	19,904	50%	9,952	9,952	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	3,834	767	20%	958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,340	764	23%	835	79	9%
Development Revenues	38,136	25,424	67%	9,534	12,712	133%
District Discretionary Development Equalization Grant	32,136	21,424	67%	8,034	10,712	133%
Multi-Sectoral Transfers to LLGs_Gou	6,000	4,000	67%	1,500	2,000	133%
Total Revenues shares	139,118	73,858	53%	34,780	36,243	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	4,658	9%	13,500	2,398	18%
Non Wage	46,983	15,961	34%	11,746	10,664	91%
Development Expenditure						
Domestic Development	38,136	17,559	46%	9,534	9,655	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,118	38,178	27%	34,780	22,717	65%
C: Unspent Balances						
Recurrent Balances						
Wage		22,342				
Non Wage		5,474				
Development Balances						
Domestic Development		7,865				
External Financing		0				
Total Unspent		35,680	48%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Department had Cumulatively realized UGX. 73,858,000/= of the budget representing 53% and spent UGX.38,178,000/=of the planned for the year representing 27% . However, the department realized UGX. 36,243,000/= representing 104% of the Planned in the quarter and spent UGX. 22,717,000/= of this quarter outturn representing 65%. Out of the recurrent revenues, the District Unconditional Grant (Non-Wage) District Unconditional Grant (Wage) all performed at 50% as expected whereas, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage performed below the expected at 20%(as per Q1 since the district did not realize Q2 releases) and 23% respectively. Development revenues, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou all performed at 67% due to its nature of remittance (three tranches). Besides that, out of the total expenditure, Domestic Development registered best performance of 46% as it was followed by Non_wage which was at 34% and lastly Wage at 9%.

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and about UGX. 35,680,000/=of the total was unspent representing 48% of which UGX. 22,342,000/=were under wage, mainly due to the staffing gap in the department, UGX 7,865,000/= were under development for monitoring and for the purchase of the projector which is still under procurement process.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, organizing and conducting monthly 3 DTPC meetings, Data Collecting for evidence base Planning, Conducting monitoring and supervision of Development Projects, Assessment of EIA for DDEG projects, Conduction of one District budget conference, procurement of small office items.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,188	27,814	45%	15,297	12,980	85%
District Unconditional Grant (Non-Wage)	11,885	5,943	50%	2,971	2,971	100%
District Unconditional Grant (Wage)	24,980	12,490	50%	6,245	6,245	100%
Locally Raised Revenues	5,268	1,054	20%	1,317	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	2,300	33%	1,750	750	43%
Multi-Sectoral Transfers to LLGs_Wage	12,056	6,028	50%	3,014	3,014	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	61,188	27,814	45%	15,297	12,980	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,035	12,453	34%	9,259	6,533	71%
Non Wage	24,153	4,897	20%	6,038	3,726	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,188	17,350	28%	15,297	10,259	67%
C: Unspent Balances						
Recurrent Balances		10,464	38%			
Wage		6,065				
Non Wage		4,399				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:627 Kapelebyong District**Quarter2**

Total Unspent	10,464	38%	
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Summary of Workplan Revenues and Expenditure by Source

The department received accumulative outturn of Shs 27,814,000 representing 45%.of the annual budget. District Unconditional grant (Non-wage), District Unconditional grant (wage) and Multi sectoral transfers to LLG's all performed at the expected 50%, Locally raised revenues, Multi sectoral transfers to LLGs_ wage performed at 20% and 33% respectively. On the other hand the department had accumulative expenditure of 17,350,000 representing 28% of the annual budget. Wage expenditure performed at 12,453,000 representing 34%, non-wage 4,897,000 representing 20%. The department unspent balance stood at 10,464,000 representing 38% of the cumulative out turn. Wage and Non-Wage recurrent balances were 6,065,000/= and 4,399,000 respectively.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted Audit of 12 departmental District Accounts, 04 LLG's Accounts, 05 Health Centers 2.Conducted Handover for Clerk to Council, 05 Sub county chiefs in the sub counties of Kapelebyong, Acowa, Obalanga and Akoromit, Alito Department Motorcycle repaired

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,475	20,607	47%	10,869	9,930	91%
District Unconditional Grant (Non-Wage)	3,962	1,981	50%	990	990	100%
District Unconditional Grant (Wage)	25,601	12,820	50%	6,400	6,420	100%
Locally Raised Revenues	3,834	767	20%	958	0	0%
Sector Conditional Grant (Non-Wage)	10,078	5,039	50%	2,520	2,520	100%
Development Revenues	3,500	2,333	67%	875	1,167	133%
District Discretionary Development Equalization Grant	3,500	2,333	67%	875	1,167	133%
Total Revenues shares	46,975	22,940	49%	11,744	11,096	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,601	11,014	43%	6,400	5,507	86%
Non Wage	17,874	7,787	44%	4,469	3,692	83%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,975	18,801	40%	11,744	9,199	78%
C: Unspent Balances						
Recurrent Balances						
		1,806	9%			
Wage		1,806				
Non Wage		0				
Development Balances						
		2,333	100%			
Domestic Development		2,333				
External Financing		0				
Total Unspent		4,139	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue share of Ushs 22,940,000/= representing 49% of the annual budget; The outline is as follows; District Unconditional Grant (Non-Wage) Ushs. 1,981,000/= representing 50%; District Unconditional Grant (Wage) Ushs 12,820,000/= representing 50%; Locally raised revenue Ushs 767,000/= representing 20%; Sector Conditional grant (Non-wage) Ushs 5,039,000/= representing 50% and District Discretionary Dev't Grant Ushs 2,333,000/= representing 67% of the annual budget. The cumulative expenditure as at end of quarter two is Ushs 18,801,000/= representing 40% of the annual budget. The cumulative break down of expenditure is as follows; Wage = 11,014,000/= representing 43% ; Non-wage =7,787,000/= representing 44%, Domestic development 0%. The cumulative total unspent balances is Ushs 4,139,000/= representing 18% of the released budget. Detailed as follows; Wage = Ushs 1,806,000/= representing 9% and Domestic Development= Ushs 2,333,000/= representing 100 percent.

Reasons for unspent balances on the bank account

The unspent funds in the department were as follows; Wage balance of Shs 1,806,000/= being quarter one & two balances that accrued from the difference of the approved wage bill released against the lower actual amount paid for the two staff i.e. the Commercial Officer & the principal Commercial officer. The cumulative Domestic Development Fund release of Ushs 2,333,000/=; being quarter one & two releases that could not be utilized due to pending release of quarter three funding that is awaited so as to enable planned procurement to be done without incurring debts with suppliers.

Highlights of physical performance by end of the quarter

The department continued to implement the planned activities based on the annual work plan and cumulatively had the following out puts; The 317 Parish Associations that were formed and registered in quarter one, were supported to form 18 (Eighteen) SACCOs under the Presidential Initiative for Wealth and Job Creation (EMYOOGA) program. The department processed the Bylaws of the 18 (Eighteen) SACCOs and submitted them to the Registrar of Cooperatives for certification & Issuance of operational licenses. The department prepared & submitted quarter one progress report to the Ministry as per requirement. The department collected weekly market price data on assorted agricultural & manufactured goods & services and disseminated the information to the public notice boards. The department participated in the annual quarterly conference on Trade, Industry & Local Economic Development in Mubende and was part of the electorate on formation of the Commercial Officers Association of Uganda that was commissioned. The department carried sensitization meetings with the SACCO executives of the EMYOOGA groups on enterprise selection and accountability issues. The department participated in the trade fare shows that were organized by the Catholic Relief Services in the district to support the selected households with assorted Commodities on electronic voucher purchase system.

Vote:627 Kapelebyong District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff salaries paid for 3 month before 28th of the following month Office stationery procured Assets and facilities maintained. Coordination of departments done. Monitoring and supervision of projects done. Submission of reports to line ministries done.		Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff salaries paid for 6 month before 28th of the following month Office stationery procured Assets and facilities maintained. Coordination of departments done. Monitoring and supervision of projects done. Submission of reports to line ministries done.
211101 General Staff Salaries	385,072	188,360	49 %		92,184
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	200	20 %		165
227001 Travel inland	25,029	9,197	37 %		3,537
227004 Fuel, Lubricants and Oils	12,122	4,260	35 %		1,530
Wage Rect:	385,072	188,360	49 %		92,184
Non Wage Rect:	44,151	13,657	31 %		5,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,223	202,017	47 %		97,416
Reasons for over/under performance: Operation and management under a Covid -19 environment a challenge.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(10%) Staffing levels enhanced	(0) Applicants not interviewed		(10%)Applicants interviewed Successful candidates issued appointments and accessed on payroll	(0)Applicants not interviewed

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%age of staff appraised	(100%) Staff appraisal carried out in time	(50%) Staff appraised	(25%)Staff Appraised	(25%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid by 28th	(100%) All employees paid salary by 28th of every month	(100%)All Employees paid Salary by 28th of every month	(100%)All employees paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(75%) All Pensioners paid by 28th of every month	(75%)All Pensioners paid by 28th of every month	(75%)All Pensioners paid by 28th of every month
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	15,500	4,885	32 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	4,885	32 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	4,885	32 %	1,560
Reasons for over/under performance:	Political interference on recruitment put to a stop to recruitment			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff effectiveness and efficiency significantly enhanced Competent and Skilled personnel	(5) Staff inducted	(2)Selecting Suitable Beneficiaries and allocation of funds	(3)Staff inducted
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(1) Training of staff on performance monitoring done. Preparation of staff who are about to retire done. Induction of staff done	(0)NA	(1)Training of staff on performance monitoring done. Preparation of staff who are about to retire done. Induction of staff done
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	17,068	11,378	67 %	8,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,068	11,378	67 %	8,383
External Financing:	0	0	0 %	0
Total:	17,068	11,378	67 %	8,383
Reasons for over/under performance:	High expectations from staff and council visavi the available resources under Capacity Building.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Government programs implemented effectively, timely and efficiently	LLGs staff supervised and mentored. District and LLG projects inspected and supervised.	LLGs supervised and backstopped and performance enhanced	LLGs staff supervised and mentored. District and LLG projects inspected and supervised.
227001 Travel inland	10,000	3,527	35 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,527	35 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,527	35 %	1,667
Reasons for over/under performance: Poor access to the different project locations due to poor road network.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Communities promptly informed on government programs	Information shared on the notice board of the district and sub county. Complaints received from the public and addressed.	Public relations ensured Complaints received and addressed	Information shared on the notice board of the district and sub county. Complaints received from the public and addressed.
221011 Printing, Stationery, Photocopying and Binding	600	240	40 %	119
222001 Telecommunications	400	140	35 %	140
227001 Travel inland	4,000	1,248	31 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,628	33 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,628	33 %	947
Reasons for over/under performance: Lack of adequate equipment for the implementation of activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office sanitation maintained Government programs coordinated Furniture procured	Office premises cleaned. Staff welfare taken care of. Support given to the construction of the administration block.	Office premises sanitation ensured Staff welfare taken care of National celebrations held Office furniture procured	Office premises cleaned. Staff welfare taken care of.
211101 General Staff Salaries	0	39,513	0 %	20,186
213002 Incapacity, death benefits and funeral expenses	2,800	0	0 %	0

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221009 Welfare and Entertainment	4,722	1,060	22 %	900
221011 Printing, Stationery, Photocopying and Binding	2,962	630	21 %	0
221012 Small Office Equipment	3,000	2,685	90 %	2,685
224004 Cleaning and Sanitation	2,500	791	32 %	250
Wage Rect:	0	39,513	0 %	20,186
Non Wage Rect:	12,984	2,481	19 %	1,150
Gou Dev:	3,000	2,685	90 %	2,685
External Financing:	0	0	0 %	0
Total:	15,984	44,679	280 %	24,021
Reasons for over/under performance: Inadequate funding a big challenge.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(3) Multi-sectoral monitoring conducted	(2) Government projects monitored in LLGs	(1)Government projects monitored in LLGs	(1)Government projects monitored in LLGs
No. of monitoring reports generated	(3) Reports produced	(2) Monitoring report produced and disseminated	(1)Monitoring report produced and disseminated	(1)Monitoring report produced and disseminated
Non Standard Outputs:	Office vehicle maintained in good running condition	Vehicle repaired and maintained	Vehicle repaired and maintained in the quarter	Vehicle repaired and maintained
227001 Travel inland	8,000	2,285	29 %	750
228002 Maintenance - Vehicles	10,000	2,960	30 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,245	29 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,245	29 %	1,535
Reasons for over/under performance: oor road network due to heavy rains				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and pensioners paid by 28th day of each month Pay roll printing done for the month of October, November and December 2020. Payroll display done on the District Notice boards.	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and pensioners paid by 28th day of each month Pay roll printing done for the month of October, November and December 2020. Payroll display done on the District Notice boards.
212102 Pension for General Civil Service	62,717	31,113	50 %	18,158
213004 Gratuity Expenses	470,381	235,191	50 %	235,191

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221011 Printing, Stationery, Photocopying and Binding	3,589	1,791	50 %	1,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	536,687	268,094	50 %	255,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	536,687	268,094	50 %	255,140
Reasons for over/under performance:	Pensioners records keep varying and making payment of gratuity a challenge.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Records management streamlined and improved	(5.0%) Management of incoming and out going files done. Office Attendants oriented on records management.	(2.5%)Staff knowledgeable in records management	(2.5%)Management of incoming and out going files done.
Non Standard Outputs:	Office stationery procured Filing cabinets procured Registry Information Management System installed	Technical backstopping of LLGs on records management done. Stationery procured.	Technical backstopping of LLGs on records management Stationery procured Filing cabinets procured	Technical backstopping of LLGs on records management done. Stationery procured.
221008 Computer supplies and Information Technology (IT)	500	458	92 %	208
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
221012 Small Office Equipment	5,068	240	5 %	100
227001 Travel inland	3,000	920	31 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,420	28 %	940
Gou Dev:	4,568	598	13 %	208
External Financing:	0	0	0 %	0
Total:	9,568	2,018	21 %	1,148
Reasons for over/under performance:	Inadequate office space.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Contracts advertised	Evaluation of Bid documents done	Contracts awarded	Evaluation of Bid documents done
221001 Advertising and Public Relations	5,500	0	0 %	0
227001 Travel inland	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	100	2 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	100	2 %	100
Reasons for over/under performance:	NIL			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) NA	(0) NA		(0)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
No. of solar panels purchased and installed	(0) NA	(0) NA		(0)NA	(0)NA
No. of administrative buildings constructed	(1) Council chambers construction continued with	(0) Part payment of construction of Administration block done		(0)Nil	(0)Part payment of construction of Administration block done
No. of vehicles purchased	(0) NA	(0) NA		(0)NA	(0)NA
No. of motorcycles purchased	() NA	(NA) NA		()	(Not Planned)NA
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	70,994	47,329	67 %		47,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,994	47,329	67 %		47,329
External Financing:	0	0	0 %		0
Total:	70,994	47,329	67 %		47,329
Reasons for over/under performance:	Inadequate funding				
Total For Administration : Wage Rect:	385,072	227,872	59 %		112,370
Non-Wage Reccurent:	653,321	301,037	46 %		268,270
GoU Dev:	95,630	61,990	65 %		58,605
Donor Dev:	0	0	0 %		0
Grand Total:	1,134,024	590,899	52.1 %		439,245

Vote:627 Kapelebyong District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-05-15) Preparation of the Annual Performance Report	() One quarterly performance report prepared and submitted to the relevant authorities.		(2021-01-15)One Quarterly performance report prepared and submitted to relevant authorities	()One quarterly performance report prepared and submitted to the relevant authorities.
Non Standard Outputs:	Payment of Staff salaries for 12 Months. Preparation of 4 Quarterly PBS Report. Procurement of stationery for Office use Subscription to the Institute of Certified Public Accountants.	payment of staff salaries for 6 months. Quarter two PBS report prepared. Stationery for office use procured Subscription to the Institute of certified Public Accountants paid		Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	Salaries for three months for 13 staff paid. One quarterly PBS report prepared. Stationery for office use procured
211101 General Staff Salaries	107,417	50,368	47 %		23,646
213002 Incapacity, death benefits and funeral expenses	676	0	0 %		0
221002 Workshops and Seminars	2,652	0	0 %		0
221003 Staff Training	2,037	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	698	50 %		289
221014 Bank Charges and other Bank related costs	0	474	0 %		474
221017 Subscriptions	1,450	500	34 %		175
227001 Travel inland	8,877	2,950	33 %		1,390
227004 Fuel, Lubricants and Oils	4,000	1,400	35 %		900
228002 Maintenance - Vehicles	6,600	2,400	36 %		900
Wage Rect:	107,417	50,368	47 %		23,646
Non Wage Rect:	28,093	8,422	30 %		4,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,510	58,790	43 %		27,774
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(29703000) Collected from 620 Employees of Kapelebyong District Local Government	(32,211,086) LST collected from 620 Employees during Q@FY 2020/2021	(7426000)LST collected from 620 Employees during Q@ FY 2020/2021	(15698336)UG shs of LST Collected from 680 employees spread in the 5 sub-counties and One Town -council of Kapelebyong
Value of Hotel Tax Collected	(0) Non	() Non is expected from this source	(0)Non is expected from this source.	()Nothing was collected as non was expected from this source
Value of Other Local Revenue Collections	(371884965) Other Local Revenues collected in the course of the Financial year	(88,197,674) other local Revenues collected in the course of the Quarter	(92971241)Other Local Revenues collected in the course of the Quarter.	(37037072)Of other revenue was collected from;markets bidding processes,licenses and other fees and chargers
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,813	554	20 %	402
227001 Travel inland	5,991	1,844	31 %	564
227004 Fuel, Lubricants and Oils	1,196	479	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,876	29 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,876	29 %	1,166
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual Work plans and Budget approved by 28 May 2020	() NA	()NA	()Completion of District Development Plan for the department Preparation of Draft annual workplan and budget for 2021/2021 Budget conference held in October 2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Draft Budget estimates prepared and presented to Council	() N/A	()NA	()N/A
Non Standard Outputs:	Attendance of Regional Budget Conference organised by MoFPED. Conducting a District Budget Conference.	NA	Conference organised by MoFPED attended. District Budget Conference organised.	NA
227001 Travel inland	2,000	995	50 %	995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	995	50 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	995	50 %	995

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	8 Consultative visits to Line Ministries 12 Travels Stationery for Office use procured	4 Consultative visits to line ministries done 3 Travels to the nearby districts done Stationery for office use procured	2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured	2 consultative visits to Line Ministries were done 3 travels to the nearby district done. Stationery for office use procured
211101 General Staff Salaries	0	5,640	0 %	2,666
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	494	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	3,750	1,087	29 %	550
227004 Fuel, Lubricants and Oils	600	0	0 %	0

Wage Rect:	0	5,640	0 %	2,666
Non Wage Rect:	8,544	1,437	17 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,544	7,077	83 %	3,466

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-03-08) Final Accounts submitted to MoFPED & to OAG	() Half year accounts prepared and submitted	(2021-02-15)Half year Final Accounts submitted	(2021-02-15)Half year accounts prepared and submitted
Non Standard Outputs:	NA	Stationeryfor office use procured	Stationery for Office use procured	Stationery for office use procured travel under this output done
221011 Printing, Stationery, Photocopying and Binding	2,400	280	12 %	280
227001 Travel inland	3,583	1,500	42 %	750

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227004 Fuel, Lubricants and Oils	1,422	336	24 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,405	2,116	29 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,405	2,116	29 %	1,266

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Integrated Financial Management (IFMS) Costs for 4 Quarters incurred	Integrated Financial Management (IFMS) Cost for 2 Quarter incurred (Fuel, Solar batteries,computer software(Antivirus), Travels Inland,printing& Stationery,Tonner cartridges & Airtime	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Salar Batteries, Computer Sostware (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Cost for 2 Quarter incurred (Fuel, Solar batteries,computer software(Antivirus), Travels Inland,printing& Stationery,Tonner cartridges & Airtime
221016 IFMS Recurrent costs	30,000	14,627	49 %	7,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,627	49 %	7,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,627	49 %	7,630

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Technical Monitoring and mentoring visits to LLGs conducted. 1 Political Visit to the Revenue points	One technical Monitoring and monitoring visits to LLGs conducted	1 Technical Monitoring and mentoring visits to LLGs conducted.	One technical Monitoring and monitoring visits to LLGs conducted
227001 Travel inland	5,730	2,258	39 %	1,522
227004 Fuel, Lubricants and Oils	1,667	120	7 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,397	2,378	32 %	1,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,397	2,378	32 %	1,642

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:

Minor repairs to the
Integrated Financial
Management
Systems common
Computer room

Minor repairs to the
Integrated Financial
Management
Systems common
Computer room
done

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>107,417</i>	<i>56,008</i>	<i>52 %</i>	<i>26,312</i>
<i>Non-Wage Reccurent:</i>	<i>93,439</i>	<i>32,850</i>	<i>35 %</i>	<i>17,626</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,856</i>	<i>88,858</i>	<i>44.2 %</i>	<i>43,939</i>

Vote:627 Kapelebyong District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	planned to hold six (6) Council meetings. planned to pay salaries for eleven (11) political leaders and Technical staff. planned for Four Political Oversight monitoring visits to LLGs.	held two council meetings, paid six month salaries to political leaders		one Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	held one council meeting, paid salaries for both district and sub county political leaders (10)
211101 General Staff Salaries	120,790	51,222	42 %		23,660
211103 Allowances (Incl. Casuals, Temporary)	13,500	5,473	41 %		3,160
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %		0
221009 Welfare and Entertainment	7,500	658	9 %		658
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
221012 Small Office Equipment	5,500	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
222003 Information and communications technology (ICT)	1,500	245	16 %		245
227001 Travel inland	9,210	3,834	42 %		2,090
Wage Rect:	120,790	51,222	42 %		23,660
Non Wage Rect:	37,210	11,265	30 %		6,358
Gou Dev:	6,000	245	4 %		245
External Financing:	0	0	0 %		0
Total:	164,000	62,732	38 %		30,263
Reasons for over/under performance:	non realization of locally raised revenues in second quarter led to under performance of some planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Planned for Four (4) Contracts Committee meeting planned for Five (5) Bid Evaluation meetings. Preparation and submission for Four (4) Quarterly reports.	held four contracts committee meetings, held eight evaluation meetings at the district	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.	held two contracts committee meetings at the district, held four evaluation committee meetings at the district
211103 Allowances (Incl. Casuals, Temporary)	3,392	1,696	50 %	1,479
221009 Welfare and Entertainment	300	100	33 %	50
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	1,050	510	49 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,442	2,606	48 %	2,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,442	2,606	48 %	2,339
Reasons for over/under performance: there was no challenge as all the planned activities were met				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Planned for (6) DSC meetings. Planned for Confirmation of 25 technical staff across sectors. planned for recruitment of 16 technical staff across the departments. planned for (4) Sanctions and Rewards committee meeting.	paid DSC members arrears for the previous quarter.	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to approve recruitment advert. DSC meeting to handle confirmation of staff held.	paid DSC members arrears for the previous quarter.
211103 Allowances (Incl. Casuals, Temporary)	11,300	5,245	46 %	2,500
221009 Welfare and Entertainment	900	300	33 %	150
221011 Printing, Stationery, Photocopying and Binding	516	160	31 %	160
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,500	750	30 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,416	6,455	42 %	3,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,416	6,455	42 %	3,560

Vote:627 Kapelebyong District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	DSC activities were burned by council leading to under performance				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications received. Four (4) Quarterly Land Board meetings planned.	()		()	()
No. of Land board meetings	() Land Board application received Four (4) Quarterly Land Board meetings	()		()	()
Non Standard Outputs:	To receive 25 Land applications. Four (4) Land Board meetings. Reviewing of Land Board applications.	held one quarterly land board meeting with the help of the district physical planning committee		Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	quarterly land board meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,592	508	11 %		0
221009 Welfare and Entertainment	250	58	23 %		0
227001 Travel inland	350	88	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,192	653	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,192	653	13 %		0
Reasons for over/under performance:	the borrowed land board of Amuria their time of office expired, hence they were not able to handle business of the two districts				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Management letters received and discussed.	()		()	()
No. of LG PAC reports discussed by Council	() Management letters received and discussed.	()		()	()
Non Standard Outputs:	planned for Four (4) quarterly Audit report review meetings.	Held two quarterly public accounts committee meetings at the district		Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	held one quarterly Public accounts committee meeting
211103 Allowances (Incl. Casuals, Temporary)	4,592	1,696	37 %		848
221009 Welfare and Entertainment	250	36	14 %		0
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0

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Quarter2

227001 Travel inland	650	225	35 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,662	1,957	35 %	961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,662	1,957	35 %	961
Reasons for over/under performance: Non realization of locally raised revenue hindered completion of review of internal audit reports.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District.	(6) Paid six month ex- gratia to 85 lower local government councilors, paid six month ex- gratia to district directly elected councilors, held six district executive meetings, held six political executive monitoring, serviced the district chairpersons car, paid six month operational fuel to the DEC members.	(85) Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	(3)Paid ex -gratia to 85 lower local government councilors, paid four directly elected district councilors ex- gratia, held district executive committee meetings, did day to day political oversight on the implementation of government programs.
Non Standard Outputs:	planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the Dsitric.	Paid six month ex-gratia to 85 lower local government councilors, paid six month ex- gratia to district directly elected councilors, held six district executive meetings, held six political executive monitoring, serviced the district chairpersons car, paid six month operational fuel to the DEC members.	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	Paid ex -gratia to 85 lower local government councilors, paid four directly elected district councilors ex- gratia, held district executive committee meetings, did day to day political oversight on the implementation of government programs.
211103 Allowances (Incl. Casuals, Temporary)	82,263	24,568	30 %	12,563
221009 Welfare and Entertainment	840	260	31 %	160
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	700	100	14 %	0
222001 Telecommunications	1,000	344	34 %	150
223003 Rent – (Produced Assets) to private entities	726	360	50 %	180
227001 Travel inland	10,000	3,739	37 %	2,114
227004 Fuel, Lubricants and Oils	24,600	9,050	37 %	4,984

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Quarter2

228002 Maintenance - Vehicles	12,050	5,020	42 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,579	43,541	33 %	21,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,579	43,541	33 %	21,771
Reasons for over/under performance: COVID 19 hindered some community brazer activity implementation				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Planned for Six (6) Standing Committee Meetings. Review meetings	Held two standing committee meetings, Did 8 political monitoring with other departments	one Quarterly Committee of council meeting held.	held one quarterly standing committee meeting , held political monitoring
211103 Allowances (Incl. Casuals, Temporary)	9,642	4,422	46 %	2,132
221009 Welfare and Entertainment	1,210	305	25 %	105
221011 Printing, Stationery, Photocopying and Binding	870	150	17 %	150
221012 Small Office Equipment	220	0	0 %	0
227001 Travel inland	606	12	2 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,548	4,889	39 %	2,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,548	4,889	39 %	2,399
Reasons for over/under performance: COVID 19 restrictions could not allow political brazers				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>120,790</i>	<i>51,222</i>	<i>42 %</i>	<i>23,660</i>
<i>Non-Wage Reccurent:</i>	<i>214,048</i>	<i>71,365</i>	<i>33 %</i>	<i>37,387</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>245</i>	<i>4 %</i>	<i>245</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>340,838</i>	<i>122,833</i>	<i>36.0 %</i>	<i>61,292</i>

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	fuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips made	Payment of wages for all the 11 staff was successfully done . Maintained all the department transport equipment. Procured fuel, oils and lubricants for the fleet. conduct ed1 staff quarterly meeting Conducted one joint political monitoring Conducted 8 routine staff backstopping trips. Conduct 120 pest and disease surveillance trips. 79 farmer field visits across the district conducted.		uel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips made	Payment of wages for all the 11 staff. Maintaining of all the department transport equipment. Procure fuel, oils and lubricants for the fleet. conduct 1 staff quarterly meeting Conduct one joint political monitoring Conduct routine staff backstopping trips. Conduct 120 pest and disease surveillance trips. Conduct farmer field visits across the district.
211101 General Staff Salaries	0	2,413	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221012 Small Office Equipment	55	0	0 %		0
222001 Telecommunications	1,200	600	50 %		550
227001 Travel inland	68,000	34,000	50 %		17,009
227004 Fuel, Lubricants and Oils	16,000	7,750	48 %		4,170
228002 Maintenance - Vehicles	14,080	5,821	41 %		4,119
Wage Rect:	0	2,413	0 %		0
Non Wage Rect:	100,334	48,671	49 %		26,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,334	51,084	51 %		26,349

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:	Effects of water logging in quarter one still passed on to quarter two hence hampering the department activities. Increasing cases of Corona virus in the country led to the closure of markets affecting economic activities of farmers. Inadequate transport equipment for the extension officers resulting to reduced field trips Existing rumors of invasion by Karamojong herdsman posing a threat to the watering and grazing points Dry spell negatively affected livestock production and productivity due to reduction of pasture and water quality. Slapping of quarantine in the sub counties of Obalaga and Okungur Sub counties affected marketing of livestock.				

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	motor cycles procured syringes procured Fish fry bought and distributed to farmers			N/A	
312201 Transport Equipment	30,000	0	0 %		0
312214 Laboratory and Research Equipment	377	0	0 %		0
312301 Cultivated Assets	7,538	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,915	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,915	0	0 %		0

Reasons for over/under performance:

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

N/A					
N/A					
N/A					
Reasons for over/under performance:					

Output : 018204 Fisheries regulation

N/A					
N/A					
N/A					
Reasons for over/under performance:					

Output : 018205 Crop disease control and regulation

Vote:627 Kapelebyong District**Quarter2**

N/A
N/A
N/A

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

12 months salaries paid
4 quarterly reports produced and submitted.
No.of trips made.

One midterm district priority commodities report submitted to NAADS secretariat.
Three(3) month salaries paid for 11 staff both at sub county and district levels.
One progressive quarterly report submitted to MAAIF.
Made two quarterly travels to NAADS secretariat to submit groups for value addition facilities and midterm priority commodities.

Quarterly Staff salaries paid.
quarterly report submitted.
quarterly travels facilitated

Submit midterm district priority commodities to NAADS secretariat.
Quarterly Staff salaries to be paid.
quarterly report to be submitted to MAAIF.
Quarterly travels for effective service delivery to be facilitated

211101 General Staff Salaries	196,800	84,098	43 %	45,833
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	700	140	20 %	140
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	300	30	10 %	30
227001 Travel inland	6,805	3,039	45 %	1,421
227004 Fuel, Lubricants and Oils	10,943	5,471	50 %	3,365
228002 Maintenance - Vehicles	6,200	578	9 %	478
Wage Rect:	196,800	84,098	43 %	45,833
Non Wage Rect:	26,148	9,508	36 %	5,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,948	93,607	42 %	51,516

Reasons for over/under performance:

Thin staffing to man extension service delivery effectively.
High cost of vehicle maintenance as compared to funds available.
Invasion of Karamojong herdsmen to our grazing and watering points

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		Office block completed			N/A
		Small scale irrigation system installed in Kapelebyong Sub County, Amaseniko parish (Onganyakonye valley tank)			
		Office printer procured			
312101	Non-Residential Buildings	199,091	119,419	60 %	64,010
312202	Machinery and Equipment	18,729	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	217,820	119,419	55 %	64,010
	External Financing:	0	0	0 %	0
	Total:	217,820	119,419	55 %	64,010
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>196,800</i>	<i>86,512</i>	<i>44 %</i>	<i>45,833</i>
<i>Non-Wage Reccurent:</i>		<i>126,482</i>	<i>58,179</i>	<i>46 %</i>	<i>32,033</i>
<i>GoU Dev:</i>		<i>255,735</i>	<i>119,419</i>	<i>47 %</i>	<i>64,010</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>579,018</i>	<i>264,110</i>	<i>45.6 %</i>	<i>141,876</i>

Vote:627 Kapelebyong District**Quarter2****Workplan : 5 Health**

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

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Non Standard Outputs:	<p>A Projector to support performance reviews procured</p> <p>1 sprayer procured to support control bats and other pests</p> <p>Protective gears such as a glove, a mask and an overall procured</p> <p>1 Back up drive procured for HMIS department</p> <p>30 ream of printing papers procured for office work</p> <p>100 pieces files procured for office work</p> <p>Office furniture especially a table and a chair procured</p> <p>Data bundle procured for internet access to support HMIS activities</p> <p>Licensed anti virus procured for computer protection</p> <p>4 desk organizers procured for office use</p> <p>Quarterly performance review reports prepared and submitted</p> <p>Quarterly DAQ reports prepared and submitted</p> <p>Quarterly DHT support supervision reports prepared and Submitted</p> <p>Quarterly report on repair and maintenance of Fridges to support EPI activities prepared and submitted</p>	<p>Allowances paid for all staff for 6 months</p> <p>Fuel procured for the departments Vehicle and motor cycles for 6 months</p> <p>The departments Vehicles and motor cycles maintained for 6 months</p> <p>Data bundles procured for 6 months</p> <p>Assorted printing and photocopying done during the 6 months</p>	<p>Funeral expenses for 1 staff paid</p> <p>Data for internet subscribed</p> <p>Assorted welfare items procured</p> <p>Assorted stationary procured</p> <p>1 Airtime card for coordination procured</p> <p>1 Toner cartridges for the printer at the DHO's office procured</p> <p>1 Venue hired for performance review meetings</p> <p>1 Vehicles and 2 motor cycles maintained</p> <p>Fuel procured to facilitate the departments activities</p> <p>Allowances paid during the departments activities</p> <p>1 Modem for internet access procured</p>	<p>Paying Allowances during implementation of departments activities</p> <p>Procuring Fuel to facilitate implementation</p> <p>Maintaining motor cycles and motor vehicles in the department</p> <p>Procuring data for internet</p> <p>Printing and photocopying documents</p>
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	10,238	2,079	20 %	1,949
221011 Printing, Stationery, Photocopying and Binding	2,356	586	25 %	356
221012 Small Office Equipment	8,563	1,336	16 %	668
222001 Telecommunications	1,280	70	5 %	0
222003 Information and communications technology (ICT)	4,700	150	3 %	50
224001 Medical and Agricultural supplies	1,400	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	99,023	27,067	27 %	23,151
227004 Fuel, Lubricants and Oils	15,574	4,100	26 %	3,060
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,651	27 %	1,451
228004 Maintenance – Other	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,568	10,960	16 %	7,465
Gou Dev:	0	0	0 %	0
External Financing:	94,316	27,079	29 %	23,220
Total:	161,884	38,039	23 %	30,685
Reasons for over/under performance: Most items planned for procurement were not done during this quarter as many will be implemented in Qtr3				
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)	(2258) 2255 Outpatients were cumulatively treated in St.Francis Acumet HCIII by end of Qtr2	(1013)(Outpatients treated in NGO basic health facilities)	(1170)1170 Outpatients were treated in St.Francis Acumet HCIII during Qtr2
Number of inpatients that visited the NGO Basic health facilities	(1000) (Inpatients treated in NGO basic health facilities)	(348) 348 In patients were cumulatively treated in St. Francis Acumet HCIII	(250)(Inpatients treated in NGO basic health facilities)	(139)139 Inpatients were treated in St.Francis Acumet HCIII during this Qtr
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) (Deliveries conducted in NGO basic health facilities)	(161) 161 Deliveries were cumulatively conducted in St. Francis Acumet HCIII	(125)(Deliveries conducted in NGO basic health facilities)	(75)76 Deliveries were conducted in St.Francis Acumet HCIII this Qtr
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)	(152) 152 Children under 1 year were cumulatively immunized with pentavalent vaccine in St.Francis Acumet HCIII	(175)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	(85)85 Children under 1 year were immunized with pentavalent vaccine in St.Francis Acumet HCIII
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	20,000	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	6,808	3,404	50 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,808	3,404	13 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,808	3,404	13 %	1,702
Reasons for over/under performance:				
The festive seasons could have had an influence in the low numbers of OPD and IPD attendances in Qtr2 as compared to Qtr1				
The challenges imposed on the communities are still realities in the District and definately affected delivery services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of outpatients that visited the Govt. health facilities.	(123224) (Outpatients treated in Government health facilities)	(50935) 50935 Outpatients cumulatively treated in 12 Govt Health Facilities by end of Qtr2	(30806)(Outpatients treated in 12 Government health facilities)	(24597)24598 Outpatients treated in 12 Govt Health Facilities this Qtr
Number of inpatients that visited the Govt. health facilities.	(9498) (Inpatients admitted and treated in Government health facilities)	(3064) 3064 Inpatients cumulatively treated in 3 Govt Health Facilities by end of Qtr2	(2375)(Inpatients admitted and treated in 3 Government health facilities)	(2072)2072 Inpatients treated in 3 Govt Health Facilities this Qtr
No and proportion of deliveries conducted in the Govt. health facilities	(991) (Deliveries conducted in Government health facilities)	(1389) 1389 Deliveries cumulatively conducted in 8 Govt Health Facilities by end of Qtr2	(247)Deliveries conducted in 8 Government health facilities)	(681)681 Deliveries conducted in 8 Govt Health Facilities
% age of approved posts filled with qualified health workers	(75%) Qualified staff recruited to fill the approved posts	()	(75%)12% of Qualified staff recruited to fill the approved posts to close gap from 63% to 75%	(0)No staff was recruited in Qtr2 in any of the Govt Health Facilities
No of children immunized with Pentavalent vaccine	(4700) (Children under 1 year immunized with pentavalent vaccine in Government health facilities)	(2180) 2180 Children under 1 year cumulatively immunized with pentavalent vaccine in 12 Government health facilities by end of Qtr2	(1175)(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)	(1096)1096Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	120,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	64,574	11,247	17 %	0
263367 Sector Conditional Grant (Non-Wage)	115,737	57,868	50 %	28,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,737	57,868	25 %	28,934
Gou Dev:	0	0	0 %	0
External Financing:	64,574	11,247	17 %	0
Total:	300,311	69,115	23 %	28,934
Reasons for over/under performance:				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(3)	() Not Done		(3) A 2 stanced Pit latrine constructed at Angerepo HCII, A 2 stanced Pit latrine constructed at Airabet HCII A 2 stanced Pit latrine constructed at Okoboi HCII	() All constructions are still under going procurement process and thus not done
Non Standard Outputs:					
N/A					
Reasons for over/under performance: The procurement process is started and awards of contracts are yet to be done for the various works					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:					
	A motor cycle procured for District Health Office to support the office of the Biostat	Not Procured yet		1 Motor cycle procured to support Surveillance activities at District Health Office	Started Procurement process for the item
312201 Transport Equipment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance: Planned item is under going the procurement process for it to be procured.					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Minutes of council for enactment of ordinances/by laws to promote sustainability of ODF produced	No output yet	1 Motor cycle procured for Amaseniko HCII	Started procurement process for Motorcycles for Amaseniko and Nyada HCII and still ongoing
	Report on number of Villages followed up on ODF produced		1 Motor cycle procured for Nyada HCII	
	Report on community pre-triggering visits conducted produced		1 Motor cycle procured for HMIS Department at the District Health Office	
	Report on Number of triggered communities followed up produced			
	Report on District Technical review meeting conducted			
281502 Feasibility Studies for Capital Works	49,614	16,537	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,614	16,537	33 %	0
External Financing:	0	0	0 %	0
Total:	49,614	16,537	33 %	0
Reasons for over/under performance:	Procurement process is still ongoing for the planned items			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Acowa HCIII Securely Fenced	Not done		No construction done yet as procurement process is still ongoing
	A motor cycle procured for Amaseniko HCII			
	A motor cycle procured for Nyada HCII			
	A water tank procured and installed in Kapelebyong HCIV			
	A desk top procured for the DHO			
	A filing Cabinet procured at DHO			
281504 Monitoring, Supervision & Appraisal of capital works	593	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
312201 Transport Equipment	14,000	0	0 %	0

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312203 Furniture & Fixtures	1,700	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,293	0	0 %	0
Reasons for over/under performance: Procurement process still ongoing				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1)	(0)	(1)District Health Office blocked Renovated	(0)
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	Salaries of 111 staff paid		Salaries of 114 staff paid	
211101 General Staff Salaries	1,127,096	492,269	44 %	261,594
Wage Rect:	1,127,096	492,269	44 %	261,594
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,127,096	492,269	44 %	261,594
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:				
	2 Health staff funeral services supported by the DHO's office Quarterly office supplies for staff welfare procured Quarterly activity reports submitted to Ministry of Health 2 Monitoring Reports on Council visit to lower Health Facilities prepared		2 Health staff funeral services supported by the DHO's office Quarterly office supplies for staff welfare procured Quarterly activity reports submitted to Ministry of Health 2 Monitoring Reports on Council visit to lower Health Facilities prepared	
221009 Welfare and Entertainment	401	0	0 %	0

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227001	Travel inland	1,555	310	20 %	0
273102	Incapacity, death benefits and funeral expenses	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,556	310	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,556	310	12 %	0
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Completion of fencing of Kapelebyong HCIV			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		NA A heavy duty Motor cycle procured for the HMIS department			
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:		1,127,096	492,269	44 %	261,594
Non-Wage Reccurent:		332,669	72,543	22 %	38,101
GoU Dev:		99,907	16,537	17 %	0
Donor Dev:		158,890	38,326	24 %	23,220
Grand Total:		1,718,561	619,675	36.1 %	322,916

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	320 Primary Teachers paid salaries for 12 month of FY 2020/21 PLE 2020 administered to 1800 candidates registered.	Salaries for all staff in the primary and secondary cost centres for Q1 and Q 2 were paid.		340 Primary Teachers paid salaries for 3 months (October, November & December) of FY 2020/21.PLE 2020 administered to 1800 candidates registered	Processing staff salaries in all cost centres
211101 General Staff Salaries	2,309,939	1,185,580	51 %		608,597
227001 Travel inland	13,000	0	0 %		0
Wage Rect:	2,309,939	1,185,580	51 %		608,597
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,322,939	1,185,580	51 %		608,597
Reasons for over/under performance: Five teachers didn't appear in the months of October and November but were paid in arrears in December					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(320) Primary teachers paid monthly salaries for 12 months	(340) Primary teachers paid monthly salaries Q1 and Q2		(340)Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	(340)Primary teachers paid monthly salaries for 3 months (October, November & December in 40 UPE Schools.
No. of qualified primary teachers	(320) Primary teachers qualified to teach	(340) Primary teachers qualified to teach		(340)Primary teachers qualified to teach	(340)Primary teachers qualified to teach
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(30070) were enrolled and submitted to MoES in Match 2020 before lock down.		(30000)enrolled in the 40 UPE schools.Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	(30070)were enrolled and submitted to MoES in Match 2020 before lock down.

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No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() It has been difficult to determine drop out levels of students in the current situation of COVID 19 lock down.	(50)School dropout reduced to about 50 learners annually.	()It has been difficult to determine drop out levels of students in the current situation of COVID 19 lock down.
No. of Students passing in grade one	() At least 150 expected to pass in Division one at PLE	() At least 40 candidates are estimated to pass in grade one	()	()At least 40 candidates are estimated to pass in grade one
No. of pupils sitting PLE	(2000) Approximately 2000 registered	(1752) registered to sit PLE 2020 in Match 2021.	(2000)Approximately 2000 sit for 2020 PLE	(1752)registered to sit PLE 2020 in Match 2021.
Non Standard Outputs:	Retiring, dead & absconded staff replaced			
263367 Sector Conditional Grant (Non-Wage)	525,988	119,438	23 %	103,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,988	119,438	23 %	103,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,988	119,438	23 %	103,273

Reasons for over/under performance: Under performance here is due the continued closure of other classes due to COVID 19.

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

No. of classrooms constructed in UPE	(0) Funds not available	(0) Funds not available.	(0)Funds not available	(0)Funds not available.
No. of classrooms rehabilitated in UPE	(0) Funds not available	(0) Funds not available.	(0)Funds not available	(0)Funds not available.
Non Standard Outputs:	Non			
312101 Non-Residential Buildings	26,276	0	0 %	0
312104 Other Structures	1,249	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,525	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,525	0	0 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) 5 stance VIP pit latrines constructed at Ajeleik Ps , Odiding Ps & St Peter's SS Acowa	()	(3)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	()
No. of latrine stances rehabilitated	(2) Draining pit latrines at Amaseniko Ps & Alupe Ps	(2) 2 five stance pit latrines drained in Amaseniko Ps and Amare Ps	(2)Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	(2)2 five stance pit latrines drained in Amaseniko Ps and Amare Ps

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Non Standard Outputs:	Non			
281504 Monitoring, Supervision & Appraisal of capital works	3,750	1,243	33 %	1,243
312104 Other Structures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,750	1,243	2 %	1,243
External Financing:	0	0	0 %	0
Total:	59,750	1,243	2 %	1,243

Reasons for over/under performance: Works not commenced because the procurement process was not completed by the end of quarter.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) At least 3 primary schools that had classrooms constructed in FY 2018/19 will receive an average of 36 desks each. (Amootom, Obur Acowa & Kobuin Acowa	(0) Not budgeted for	(3)At least 3 primary schools that had classrooms constructed in FY 2018/19 will receive an average of 36 desks each. (Amootom, Obur Acowa & Kobuin Acowa	(0)Not budgeted for
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Non Standard Outputs: Non

N/A

Reasons for over/under performance: No budget was provided for furniture.

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

N/A

Non Standard Outputs:	101 secondary staff paid salaries and wages for 12 months FY 2020/21	Secondary staff paid wages for Q1 and Q2	101 secondary staff paid salaries and wages for 3 months (October, November & December) FY 2020/21	Payment of salaries and wages for secondary staff for Q2
211101 General Staff Salaries	1,162,036	554,273	48 %	263,915
Wage Rect:	1,162,036	554,273	48 %	263,915
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,162,036	554,273	48 %	263,915

Reasons for over/under performance: Under performance was due under staffing still existing in some secondary school.

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

No. of students enrolled in USE	(2200) students expected to be enrolled in the 6 Gov't USE schools in the District.	(2031) enrolled in the six USE schools across the district	(3000)students enrolled in the 6 Government USE schools in the District	(2031)enrolled in the six USE schools across the district
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No. of teaching and non teaching staff paid	(101) teaching and non teaching staff in the 6 USE schools paid salaries	(97) teaching and teaching staff of 6 USE schools across the district were paid salaries & wages for Q1 & Q2	(101)teaching and non teaching staff in the 6 USE schools paid salaries for FY 2020/21	(97)teaching and teaching staff of 6 USE schools across the district were paid salaries & wages for October, November & December.
No. of students passing O level	(400) All those enrolled	(400) estimated	()	(400)estimated
No. of students sitting O level	(400) all enrolled and registered	(442) enrolled	()	(442)enrolled
Non Standard Outputs:	None			
263367 Sector Conditional Grant (Non-Wage)	412,895	57,627	14 %	44,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	412,895	57,627	14 %	44,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,895	57,627	14 %	44,937
Reasons for over/under performance:	Under performance was affected by COVID 19 lock down.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Akoromit Seed & John Eluru Mem SS retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	School ready for use but still in the six months liability period	Akoromit Seed retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	Commission the Akoromit Seed SS
312101 Non-Residential Buildings	23,230	0	0 %	0
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,230	0	0 %	0
Reasons for over/under performance:	Delay of putting Steering Committee to take charge of the school in preparation to operationalization			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	(0) No funds	(0)No funds	(0)No funds
No. of science laboratories constructed	(0) No funds	(0) No funds	(0)No funds	(0)No funds

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Non Standard Outputs:	Retention on works on completion of a two in one laboratory paid		Retention on works on completion of a two in one laboratory paid	
312214 Laboratory and Research Equipment	4,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,796	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,796	0	0 %	0
Reasons for over/under performance: Retention for Science laboratories in John Eluru Memorial SS were still in the liability defect period.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All primary and secondary schools inspected/ supervised at least once a term.	Follow up was limited to compliance to SOPs in the candidate classes that were in session.		40 UPE schools and 6 private and community schools were inspected & followed up on compliance on SOPs
227001 Travel inland	28,066	3,979	14 %	3,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,066	3,979	14 %	3,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,066	3,979	14 %	3,979
Reasons for over/under performance: Limited release for the planned activities.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All schools monitored at least once a term.	All schools were monitored and issued with certificate of compliance		Inspect schools on SOPs compliance
227001 Travel inland	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance: Only candidate classes were in session hence monitoring was only limited to adherence to SOPs				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		All co-curricular activities conducted at school, sub county, district and national levels.	None	Either science fair or Scouting/Girl Guiding activity supported	None
227001	Travel inland	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of school administrators, teachers, management organs built.	Community Pillar & Teacher Pillar activities conducted in Q2		Conduct UNICEF supported Activities that promote home learning programmes, protection issues and school readiness programmes under COVID
221002	Workshops and Seminars	60,000	29,988	50 %	29,988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	29,988	60 %	29,988
	Total:	60,000	29,988	50 %	29,988
Reasons for over/under performance:		Receipt of funds towards festive season and election period affected implementation of planned activities hence Pupil Pillar and Management Pillar activities pushed to Q3.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		All salaries for district staff paid for FY 2020/21. Filled up pit latrines in schools drained. (Amare Ps & Amaseniko) Ps District Education Vehicles maintained. District staff facilitated for official travels. Burial of deceased staff supported. Monitoring by Education Committee of council supported. National functions supported.	District Staff salaries for Q1 & Q2 had been paid.	Staff salaries for education office staff paid for July, August & September paid. District staff official travels facilitated and Independence Day and World Aids day supported	Payment of Staff salaries for District Education Staff for October, November & December. Support to National Functions Maintenance of District vehicles, support burials, procure small office equipment, subscribe to National Associations, procure cleaning items, support official inland travels and maintain departmental vehicles.

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211101 General Staff Salaries	34,918	9,697	28 %	4,577
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	200	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	14,593	828	6 %	828
228002 Maintenance - Vehicles	35,000	3,000	9 %	0
Wage Rect:	34,918	9,697	28 %	4,577
Non Wage Rect:	54,193	3,828	7 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,111	13,525	15 %	5,405

Reasons for over/under performance: funds to support planned outputs here were not released

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Projector , screen , laptop and printer procured	None was performed as planned	Education vehicle overhauled/refurbished & projector, screen, laptop & printer procured.	Procurement of laptop, printer & projector
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance: Funds to perform the planned outputs had not been released by the end of the quarter.

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

No. of SNE facilities operational	(100) 100 SNE teachers oriented in management and ope-rationalization of SNE facilities for learners in all schools	(0) No activity implement due lock down	(47)SNE facilities in UPE & USE functional	(0)No activity implement due lock down
No. of children accessing SNE facilities	(500) in all UPE and USE schools	() No activity implement due lock down	(500)in all UPE and USE schools	()No activity implement due lock down
Non Standard Outputs:	None			

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221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No activity was implemented to achieve this output				
<i>Total For Education : Wage Rect:</i>	<i>3,506,893</i>	<i>1,749,550</i>	<i>50 %</i>	<i>877,089</i>
<i>Non-Wage Reccurent:</i>	<i>1,085,642</i>	<i>184,872</i>	<i>17 %</i>	<i>153,017</i>
<i>GoU Dev:</i>	<i>151,302</i>	<i>1,243</i>	<i>1 %</i>	<i>1,243</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>29,988</i>	<i>60 %</i>	<i>29,988</i>
<i>Grand Total:</i>	<i>4,793,837</i>	<i>1,965,653</i>	<i>41.0 %</i>	<i>1,061,337</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained				Nil
Non Standard Outputs:	Sector road equipment and vehicles maintained and repaired			Sector road equipment and vehicles maintained and repaired	
228002 Maintenance - Vehicles	30,499	1,550	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,499	1,550	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,499	1,550	5 %		0
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid			Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	40,800	20,400	50 %		10,200
Wage Rect:	40,800	20,400	50 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	20,400	50 %		10,200
Reasons for over/under performance:					
Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Planned works supervised and monitored. Fuel procured, Office stationery procured,, Filing cabinet procured, one laptop procured, one camera procured	Fuel procured, planned works supervised and monitored, work plans prepared and submitted to URF		Planned works supervised and monitored. Fuel procured, Office stationery procured,,, one laptop procured, one camera procured	Fuel procured, planned works supervised and monitored, work plans prepared and submitted to URF
211101 General Staff Salaries	0	6,946	0 %		3,600
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,500	987	66 %	500
227001 Travel inland	14,537	6,324	44 %	3,715
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	6,946	0 %	3,600
Non Wage Rect:	26,537	10,311	39 %	5,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,537	17,257	65 %	9,315

Reasons for over/under performance:

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

No of bottle necks removed from CARs (25) 25 kilpmeters of () community access roads periodically maintained in six subcounties (5)Community access roads maintained ()

Non Standard Outputs: Works Monitored and supervised Works Monitored and supervised

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained (86) 86 kilometers of () district roads routinely maintained using road gangs (86)District roads routinely maintained ()

Length in Km of District roads periodically maintained (16) 16 kilometers of () district roads periodically maintained on Obalanga - Oditel Road (0) ()

Non Standard Outputs: Works supervised and monitored Road gangs paid,Annual road inventory conducted,Consultative meetings with URF,MoWT conducted. Annual road inventory conducted,Consultative meetings with URF,MoWT conducted.

263367 Sector Conditional Grant (Non-Wage)	150,830	19,498	13 %	8,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,830	19,498	13 %	8,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,830	19,498	13 %	8,005

Reasons for over/under performance: Nil

Capital Purchases

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0.35) Lowcost sealing of roads at the district headquarters	()		(0)	()
Non Standard Outputs:	Planned works supervised and monitored, Office furniture procured, fuel procured Retention for F/Y 2018/2019 and 2019/2020 works paid	Work plans and reports submitted,Retention for F/Y 2029/2020 works paid, small office equipment procured,fuel procured			Retention for F/ 2029/2020 paid, small office equipment procured,fuel procured
281501 Environment Impact Assessment for Capital Works	1,000	405	41 %		405
281503 Engineering and Design Studies & Plans for capital works	22,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	17,000	7,644	45 %		4,000
312103 Roads and Bridges	211,001	12,715	6 %		12,715
312203 Furniture & Fixtures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	20,763	8 %		17,120
External Financing:	0	0	0 %		0
Total:	256,001	20,763	8 %		17,120
Reasons for over/under performance: Procurement of the contractor to undertake physical works was still being procured.					
Total For Roads and Engineering : Wage Rect:	40,800	27,346	67 %		13,800
Non-Wage Reccurent:	207,866	31,360	15 %		13,720
GoU Dev:	256,001	20,763	8 %		17,120
Donor Dev:	0	0	0 %		0
Grand Total:	504,667	79,468	15.7 %		44,640

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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:	staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured , fuel and lubricants procured.	6 months salary paid to all staff in the department.		staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured , fuel and lubricants procured.	staff salaries paid, inland travel facilitated,stationary procured,small office equipment procured.
211101 General Staff Salaries	26,400	12,645	48 %		6,600
221008 Computer supplies and Information Technology (IT)	3,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	770	18 %		770
221012 Small Office Equipment	8,000	606	8 %		606
227001 Travel inland	13,606	3,015	22 %		0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		3,000
Wage Rect:	26,400	12,645	48 %		6,600
Non Wage Rect:	35,356	7,391	21 %		4,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,756	20,036	32 %		10,976
Reasons for over/under performance: procurement process just concluded and hence much supervision will be undertaken in quarter three and four					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction works monitored and supervised	()		()Construction works monitored and supervised	()
No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	(0) N/A		()	(0)N/A
Non Standard Outputs:	Fuel procured, Vehicle maintained data collected and analysed, inland travels facilitated, cordination meetings held	Fuel procured,motorcycle maintained, travel inland facilitated.		Fuel procured, vehicle maintained inland travels facilitated, coordination meetings held	Fuel procured,motorcycle maintained, travel inland facilitated.
227001 Travel inland	13,019	4,548	35 %		2,370

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228002 Maintenance - Vehicles	1,981	990	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,538	37 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,538	37 %	3,360
Reasons for over/under performance: procurement process just concluded and physical works had just commenced and are currently ongoing.				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Follow up and support visits to Water User Committees conducted	Follow up on water sources to support functionality, management and gender	Follow up and support visits to Water User Committees conducted	Follow up on water sources to support functionality, management and gender
227001 Travel inland	5,616	2,271	40 %	1,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,616	2,271	40 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,616	2,271	40 %	1,281
Reasons for over/under performance: Follow up and support visits to water user committees has been planned majorly for the new boreholes to be drilled in third and forth quarters.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Department vehicle repaired and hygiene and sanitation campaigns conducted	Departmental Vehicle repaired.Baseline data on hygiene and sanitation ascertained.		Departmental Vehicle repaired.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,443	17 %	0
312201 Transport Equipment	22,000	22,000	100 %	22,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,802	25,443	61 %	22,000
External Financing:	0	0	0 %	0
Total:	41,802	25,443	61 %	22,000
Reasons for over/under performance: The community led total hygiene and sanitation improvement activities have been planned for in third quarter to fourth quarter. the vehicle repaired had to be paid for as its first payment installment.				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled in the following locations: 1. ACINGA S/C: a. Cula parish, Cula village b. Nyaikuro Parish, Nyaikuro village c. Olet parish, Aipenes village 2. OKUNGUR S/C a. Odiding parish, Orumai village b. Akodokodoi Parish, Apopong village ACOWA S/C: a. Acowa Parish, Obur Central KAPELEBYONG S/C a. Amemia Parish, Adipala village b. Okoboi Parish, Omokor village ALITO S/C a. Iyalakwe Parish, Iyalakwe P/S	() Boreholes to be drilled in quarter three and four	()	() Boreholes to be drilled in quarter three and four
No. of deep boreholes rehabilitated	() Boreholes rehabilitated in: the following locations: AKOROMIT S/C a. Akoromit Town board, Akore Acowa P/S b. Akoromit Parish, Akworo village OKUNGUR S/C a. Akodokodoi Parish, Maga Village, Maga community borehole ACOWA S/C a. Angerepo Parish, Angerepo H/C II OBALANGA S/C a. Labira Parish, Adungo village, Adungo community borehole	(5) Rehabilitation of 5 boreholes in progress	()	()Rehabilitation of 5 boreholes in progress
Non Standard Outputs:	Commitments and retentions for F-Y 2019-2020 paid	Commitments and retention for F-Y 2019-2020 PAID		Commitments and retention for F-Y 2019-2020 PAID
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	281,855	19,878	7 %	19,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,855	19,878	7 %	19,878
External Financing:	0	0	0 %	0
Total:	282,855	19,878	7 %	19,878
Reasons for over/under performance:	Procurement of contractors concluded in this quarter, rehabilitation work commenced and in progress, drilling Projects to commence in quarter three.			
Total For Water : Wage Rect:	26,400	12,645	48 %	6,600

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<i>Non-Wage Reccurent:</i>	<i>55,971</i>	<i>15,200</i>	<i>27 %</i>	<i>9,017</i>
<i>GoU Dev:</i>	<i>324,657</i>	<i>45,321</i>	<i>14 %</i>	<i>41,878</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>407,028</i>	<i>73,165</i>	<i>18.0 %</i>	<i>57,495</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Official coordination with line MDAs implemented Staff remuneration paid Office equipment serviced and maintained Office furniture and filing cabinet procured	Staff salaries paid for the half year covered Computer serviced and maintained Office utilities procured Office operations coordinated Two motor cycle tyres procured		Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office equipment repaired and maintained	Staff salaries paid Office operations coordinated Two motor cycle tyres procured
211101 General Staff Salaries	80,400	38,507	48 %		20,100
221008 Computer supplies and Information Technology (IT)	990	100	10 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
222001 Telecommunications	400	200	50 %		100
224004 Cleaning and Sanitation	204	40	20 %		0
227001 Travel inland	3,644	0	0 %		0
228002 Maintenance - Vehicles	978	600	61 %		600
Wage Rect:	80,400	38,507	48 %		20,100
Non Wage Rect:	8,866	940	11 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,266	39,447	44 %		20,800
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Energy saving technologies adopted and practiced in communities	Nil		Nil	Nil
227001 Travel inland	760	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	0	0 %	0
Reasons for over/under performance: Activity slated for third and fourth quarters				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Trade in forestry produce streamlined Forestry inspection and regulation enhanced	(4) Forestry enforcement operations carried out in Okungur, Kapelebyong and Obalanga sub counties; and Kapelebyong Town Council	(2)Forestry regulation and enforcement conducted Illegal trade in forestry produce checked Check points operated and offenders penalized and or prosecuted	(4)Forestry enforcement operations carried out in Okungur, Kapelebyong and Obalanga sub counties; and Kapelebyong Town Council
Non Standard Outputs:	NA	Nil	Coordination with other stakeholders on regulation and enforcement achieved	None
227001 Travel inland	1,544	772	50 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,544	772	50 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,544	772	50 %	772
Reasons for over/under performance: None				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Wetland management enhanced	(1) Wetland action plan developed for Akoromit sub county	(1)Wetland Action Plan prepared for Acowa sub county	(1)Wetland action plan developed for Akoromit sub county
Area (Ha) of Wetlands demarcated and restored	() NA	() N/A	()	()N/A
Non Standard Outputs:	NA	Nil	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	Nil
221002 Workshops and Seminars	3,300	1,100	33 %	1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,100	33 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,100	33 %	1,100
Reasons for over/under performance: None				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) Environment literacy enhanced in our communities	(0) None	(150) Women and men capacity built in environment monitoring and conservation	(0) None
Non Standard Outputs:	Capacity of Sub County Environment focal persons and DEO built to govern environment use	Nil	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	None
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	2,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,810	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,810	0	0 %	0
Reasons for over/under performance: Activities deferred to quarters three and four				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Environment governance and adherence enhanced	(6) Compliance monitoring exercises conducted in major wetlands of Acowa, Kapelebyong, Alito and Obalanga sub counties	(3) Monitoring and compliance surveys conducted in valuable and vital wetlands Reviews and assessments done for projects prior to execution	(6) Compliance monitoring exercises conducted in major wetlands of Acowa, Kapelebyong, Alito and Obalanga sub counties
Non Standard Outputs:	NA	Nil	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region	None
227001 Travel inland	3,526	924	26 %	924

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	924	26 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	924	26 %	924

Reasons for over/under performance: None

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY () N/A () N/A () (N/A

Non Standard Outputs: Community literacy on land administration enhanced Nil One community sensitization meeting on land administration conducted None

227001 Travel inland	564	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	564	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564	0	0 %	0

Reasons for over/under performance: Activity scheduled for quarters three and four

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs: Systematic developments implemented Approvals of development plans conducted 1 district physical planning committee meeting held Conducted land and site inspections in Akore and Obalanga Town Boards. Technically backstopped physical planning processes in Obalanga and Acowa sub counties Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted Conducted land and site inspections in Obalanga Town Board Technically backstopped physical planning processes in Acowa sub county

227001 Travel inland	2,604	871	33 %	271
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,604	871	33 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,604	871	33 %	271

Reasons for over/under performance: Local revenue not received in the quarter

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Increased tree cover by 10,000 seedlings in the district	Tree seed procured for sowing	Tree Nursery set up and seed germinated in beds	Tree seed procured for sowing
312301 Cultivated Assets	5,000	1,460	29 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,460	29 %	1,460
External Financing:	0	0	0 %	0
Total:	5,000	1,460	29 %	1,460
Reasons for over/under performance:	None			
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>38,507</i>	<i>48 %</i>	<i>20,100</i>
<i>Non-Wage Reccurent:</i>	<i>23,974</i>	<i>4,607</i>	<i>19 %</i>	<i>3,767</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,460</i>	<i>29 %</i>	<i>1,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,374</i>	<i>44,574</i>	<i>40.8 %</i>	<i>25,327</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 PWD groups supported with IGAs 10 YLP youth projects funded 15 UWEP groups funded 15 Micro Projects groups funded one Parish community Association formed and funded	5 UWEP groups funded		1 PWD group supported with IGAs 2 YLP youth projects funded 5 UWEP groups funded 5 Micro Projects groups funded	5 UWEP groups funded
211103 Allowances (Incl. Casuals, Temporary)	16,500	8,751	53 %		8,751
221002 Workshops and Seminars	6,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,000	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,023	3,000	75 %		3,000
221012 Small Office Equipment	1,500	500	33 %		500
222001 Telecommunications	400	200	50 %		200
224006 Agricultural Supplies	238,841	0	0 %		0
227001 Travel inland	23,500	15,682	67 %		15,682
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		10,000
228002 Maintenance - Vehicles	6,000	6,000	100 %		6,000
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	311,363	45,133	14 %		45,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	311,363	45,133	14 %		45,133
Reasons for over/under performance:	The PWD groups, YLP projects and Micro Projects groups were not formed and funded because the funds had not been received by Second quarter.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff monthly salary paid	Salaries paid for 6 month to 7 staff.		7 staff monthly salary paid	Salaries paid for 6 month to 7 staff.
211101 General Staff Salaries	54,642	22,275	41 %		16,497

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Wage Rect:	54,642	22,275	41 %	16,497
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,642	22,275	41 %	16,497
Reasons for over/under performance: No challenge registered since all staff was paid.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	(18) FAL institutions not paid.	()	(18)FAL institutions not paid.
Non Standard Outputs:	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	The motivation was not provided. FAL instruction scholastic materials for FAL procured. 8 FAL classes monitored and supervised.	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	The motivation was not provided. FAL instruction scholastic materials for FAL procured. 8 FAL classes monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	833	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,833	0	0 %	0
Reasons for over/under performance: Only 8 FAL classes monitored and supervised, The motivation and FAL instruction scholastic material were not provided since the learning was not conducted				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 gender mainstreaming meetings supported	Two gender mainstreaming meetings supported.	1 gender mainstreaming meeting supported	One gender mainstreaming meeting supported.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500

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227001 Travel inland	1,149	500	44 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	1,000	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	1,000	47 %	1,000
Reasons for over/under performance: Low membership as a result of adherence to Covid-19 Pandemic.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) No of Juvenile cases identified No of cases managed and settled	(100) juvenile cases identified	(50)50 Juvenile cases identified No of cases managed and settled	(50) juvenile cases identified
Non Standard Outputs:	200 juvenile cases identified and referred CSOs in implementing child protection related activities supervised 4 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management	100 juvenile cases identified and managed CSOs implementing child protection related activities supervised. 2 quarterly DOVCC held. 6 SOVCC meetings held. Quarterly OVC data collected and analyzed. CDOs trained on OVC related tools and case management.	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management. child protection related activities supervised. 2 quarterly DOVCC held. 6 SOVCC meetings held. Quarterly OVC data collected and analyzed. CDOs trained on OVC related tools and case management.
211103 Allowances (Incl. Casuals, Temporary)	13,520	6,760	50 %	3,380
221002 Workshops and Seminars	1,000	500	50 %	250
221009 Welfare and Entertainment	5,990	2,575	43 %	1,178
221011 Printing, Stationery, Photocopying and Binding	810	405	50 %	203
222001 Telecommunications	530	265	50 %	133
227001 Travel inland	3,800	1,600	42 %	900
227004 Fuel, Lubricants and Oils	1,840	770	42 %	310

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228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	1,390	41 %	795
Gou Dev:	0	0	0 %	0
External Financing:	26,110	12,485	48 %	6,558
Total:	29,490	13,875	47 %	7,353
Reasons for over/under performance:	Negative attitude by the community to follow legal procedures rather than settling disputes traditionally. Low response of the police handle identified cases.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 4Quarterly Youth Council meeting held	(1) quarterly youth council meeting supported.	()	(2)quarterly youth council meeting supported.
Non Standard Outputs:	YLP funds recovered	1 quarterly youth council meeting supported. YLP funds recovered	1 quarterly youth council meeting held YLP funds recovered	2 quarterly youth council meeting supported. YLP funds recovered
211103 Allowances (Incl. Casuals, Temporary)	2,000	330	17 %	330
227001 Travel inland	1,013	120	12 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,013	450	15 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,013	450	15 %	450
Reasons for over/under performance:	Non reliability of the recovery process of YLP funds. Limited funds to allow officers follow groups at community level.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(-2) 4 Quarterly PWD and Elderly Council meetings held	(2) Quarterly PWD and Elderly council meetings held.	(1)1 Quarterly PWD and Elderly Council meetings held	(0)Quarterly PWD and Elderly council meetings held.
Non Standard Outputs:	PWD Funded groups monitored and supervised	PWD groups monitored and supervised.	PWD Funded groups monitored and supervised	PWD groups monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	1,399	325	23 %	325
227001 Travel inland	1,000	360	36 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,399	685	29 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,399	685	29 %	685
Reasons for over/under performance:	Limited funding and higher expectations by the youth and elderly			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Cultural events coordinated and supported	Not doen	Cultural events coordinated and supported	Not done
227001 Travel inland	1,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,757	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,757	0	0 %	0
Reasons for over/under performance:	Enough funds not realized.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Council meetings held	(2) Women council meetings held.	(1)1 Women Council meetings held	(1)Women council meetings held.
Non Standard Outputs:	4 Women Council meetings held UWEP funds recovered from women groups	UWEP funds recovered from women groups. (UGX: 12,600,000/=)	UWEP funds recovered from women groups	UWEP funds recovered from women groups. (UGX: 2,600,000/=)
211103 Allowances (Incl. Casuals, Temporary)	1,194	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,194	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194	0	0 %	0
Reasons for over/under performance:	Poor recovery due to non compliance of women groups. Limited operational fuel to allow adequate mobilization.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	2,000	400	20 %	400

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221011 Printing, Stationery, Photocopying and Binding	1,190	590	50 %	590
227001 Travel inland	2,000	384	19 %	384
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
228002 Maintenance - Vehicles	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,190	3,374	37 %	3,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,190	3,374	37 %	3,374
Reasons for over/under performance: Low response of communities to government programs. Limited funding to allow mass sensitization campaigns.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	6 NUSAF 3 projects funded	Not done		Not done
263206 Other Capital grants	108,000	60,000	56 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,000	60,000	56 %	60,000
External Financing:	0	0	0 %	0
Total:	108,000	60,000	56 %	60,000
Reasons for over/under performance: Funds not remitted by central government				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Solar installed A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS	Quarterly reports prepared and submitted to relevant authorities. Advance payment made to A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS.	quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities. Advance payment made to A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS.
312101 Non-Residential Buildings	250,000	48,485	19 %	48,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	48,485	19 %	48,485
External Financing:	0	0	0 %	0
Total:	250,000	48,485	19 %	48,485

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non reliability of the service provider at the site.					
<i>Total For Community Based Services : Wage Rect:</i>	54,642	22,275	41 %		16,497
<i>Non-Wage Reccurent:</i>	340,278	52,032	15 %		51,437
<i>GoU Dev:</i>	358,000	108,485	30 %		108,485
<i>Donor Dev:</i>	26,110	12,485	48 %		6,558
<i>Grand Total:</i>	779,030	195,277	25.1 %		182,976

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Internet Subscription paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. 1 Website Designed, Maintained and Hosted	6 Month Salaries paid to one staff at the District Headquarters. Quarterly basic stationery procured for District Planning Office. 6 department meetings held at the District Planning Office and minutes produced. One Motorcycle DT-Yamaha LG0011-164, Equipment and Furniture maintained.		3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held. Machinery,Equipme nt and Furniture Maintained.	3 Month Salaries paid to one staff at the District Headquarters. Quarterly basic stationery procured for District Planning Office. 3 department meetings held at the District Planning Office and minutes produced. One Motorcycle DT-Yamaha LG0011-164, Equipment and Furniture maintained.
211101 General Staff Salaries	54,000	4,658	9 %		2,398
221008 Computer supplies and Information Technology (IT)	1,970	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	995	50 %		495
221012 Small Office Equipment	1,749	871	50 %		435
221017 Subscriptions	1,200	276	23 %		0
227001 Travel inland	6,000	2,949	49 %		2,390
228003 Maintenance – Machinery, Equipment & Furniture	1,200	598	50 %		298
Wage Rect:	54,000	4,658	9 %		2,398
Non Wage Rect:	14,119	5,689	40 %		3,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,119	10,347	15 %		6,015
Reasons for over/under performance:	Delayed recruitment of the Senior planner led low absorption of wage. Non subscription of internet.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3)	(1) Qualified Planner at the District Planning Unit.		(0)	(1)Qualified Planner at the District Planning Unit.
No of Minutes of TPC meetings	(12) 12 DTPC Committee meetings held.	(6) Sets of District Technical Planning Committee (DTPC) Minutes produced.		(3)Distinct Technical Planning Committee (DTPC) Meetings Held	(3)Sets of District Technical Planning Committee (DTPC) Minutes produced.

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Non Standard Outputs:		Twelve(12) Monthly District Technical Planning Committee meetings held. Four(4) Quarterly Workplan Performance reports Prepared and Submitted to Line Ministries. Quarterly Stationery Procured.	6 District Technical Planning Committee(DTPC) Meetings held. 2 Quarterly performance report produced and submitted to Line Ministries. 2 Sets of Quarterly Stationery Procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.	3District Technical Planning Committee(DTPC) Meetings held. 1 Quarterly performance report produced and submitted to Line Ministries. 1 Set of Quarterly Stationery Procured.
221009	Welfare and Entertainment	3,000	500	17 %	0
221011	Printing, Stationery, Photocopying and Binding	354	70	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,354	570	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,354	570	17 %	0
Reasons for over/under performance:		Covid-19 pandemic interfered with most of the meetings there by limiting the number of participants.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		One Higher Local Government Statistical Abstract Developed and Disseminated	Data Cleaned, Analyzed and draft statistical abstract produced.	None	Data Cleaned, Analyzed and draft statistical abstract produced.
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Poor record keeping, inconsistency in the reporting and delay to share available data by some department			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		District Annual Projects Appraised and report Shared with the District Technical Planning Committee.	Not done	One(1) Project Appraisal report Prepared and Discussed in the DTPC meeting.	Not done
227001	Travel inland	969	477	49 %	477

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	969	477	49 %	477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969	477	49 %	477
Reasons for over/under performance: Delayed processing of funds				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal persons	Two District MIS maintained and running. 2 support supervision of OVC and HMIS conducted.	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	Two District MIS maintained and running. 1 support supervision of OVC and HMIS conducted.
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: poor systems management by the responsible officers				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Four(4) Quarterly Mentoring meeting with LLG held. Parish Development Committees. Operationalized and Trained. One (1) District Budget Conference meeting held. One(1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. Projector Procured.	One Budget Conference meeting held at Oditel Youth Center on November 4,2020. One quarterly mentoring meeting with LLGs held. One HLG and Six LLG Draft BFPs Submitted to line ministries. LLGs Budget Conferences Monitored and Supervised.	One (1) District Budget Conference meeting held. One(1) Quarterly Mentoring meeting with LLG held. One(1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.	One Budget Conference meeting held at Oditel Youth Center on November 4, 2020. One quarterly mentoring meeting with LLGs held. One HLG and Six LLG Draft BFPs Submitted to line ministries. LLGs Budget Conferences Monitored and Supervised.
221002 Workshops and Seminars	8,000	4,000	50 %	3,406
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221012 Small Office Equipment	5,000	0	0 %	0

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227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,750	34 %	5,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,750	34 %	5,406
Reasons for over/under performance: Covid-19 Pandemic limited the number of participants as a result of observance of SOPs issued by MOH				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Four(4) Quarterly Monitoring reports Produced and Disseminated.	2 quarterly project monitoring report produced, discussed at the DTPC and disseminated.	One (1) Quarterly project monitoring report produced and disseminated	1 quarterly project monitoring report produced, discussed at the DTPC and disseminated.
	Four(4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.	1 Joint Quarterly Field Project Monitoring Visits conducted.	One (1) Quarterly Joint Field Project Monitoring Visits	1 Joint Quarterly Field Project Monitoring Visits conducted.
227001 Travel inland	29,136	14,773	51 %	8,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,136	14,773	51 %	8,702
External Financing:	0	0	0 %	0
Total:	29,136	14,773	51 %	8,702
Reasons for over/under performance: Limited funding could not allow two Joint Monitoring visits to be conducted.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:		Environmental Impact Assessment for Capital Works Carried out and the report produced.	Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.	Environmental Impact Assessment for Capital Works Carried out and the report produced.
281501 Environment Impact Assessment for Capital Works	1,000	619	62 %	619
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	619	21 %	619
External Financing:	0	0	0 %	0
Total:	3,000	619	21 %	619
Reasons for over/under performance: Limited funds to fully finance Engineering and Design studies and plans for Capital works.				

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<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>4,658</i>	<i>9 %</i>	<i>2,398</i>
<i>Non-Wage Reccurent:</i>	<i>43,643</i>	<i>15,486</i>	<i>35 %</i>	<i>10,501</i>
<i>GoU Dev:</i>	<i>32,136</i>	<i>15,392</i>	<i>48 %</i>	<i>9,321</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,778</i>	<i>35,535</i>	<i>27.4 %</i>	<i>22,219</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months Staff Salaries paid. Office Stationery Procured. Motorcycles and other Office items repaired.	Staff Salaries paid monthly. Conducted Audit for both HLG’s and LLG’s accounts i.e 12 departmental Accounts, 05 health facilities Office Stationery Procured. Submitted quarterly performance reports to relevant MDAs Handover conducted for Clerk to Council, 05 Sub county chiefs in the sub counties of Kapelebyong, Acowa, Obalanga and Akoromit, Alito Department Motorcycle repaired		Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	Staff Salaries paid monthly. Conducted Audit for both HLG’s and LLG’s accounts i.e 12 departmental Accounts, 05 health facilities Office Stationery Procured. Submitted quarterly performance reports to relevant MDAs Handover conducted for Clerk to Council, 05 Sub county chiefs in the sub counties of Kapelebyong, Acowa, Obalanga and Akoromit, Alito Department Motorcycle repaired
211101 General Staff Salaries	24,980	12,453	50 %		6,533
221008 Computer supplies and Information Technology (IT)	653	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	290	29 %		290
221012 Small Office Equipment	500	80	16 %		80
222001 Telecommunications	400	105	26 %		105
227001 Travel inland	3,000	625	21 %		625
228002 Maintenance - Vehicles	600	252	42 %		252
Wage Rect:	24,980	12,453	50 %		6,533
Non Wage Rect:	6,153	1,352	22 %		1,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,132	13,805	44 %		7,885
Reasons for over/under performance:	The department could not carryout all the planned output areas due to inadequate funding Delayed implementation of activities for both HLG and LLGs subsequently led to delay in implementing the Audit exercise				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly Internal Audits conducted	(1) Quarterly internal audit report produced and disseminated to relevant offices	(0)Quarterly internal audit report produced and disseminated to relevant offices	(1)Quarterly internal audit report produced and disseminated to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2020-08-31) Internal Audit Report Submitted to relevant Offices	(1) District internal audit report submitted on the captured date	(2021-01-15)District internal audit report submitted on the captured date	(2021-02-11)District internal audit report submitted on the captured date
Non Standard Outputs:	Subscription paid to The Local Government Internal Auditors Association	Subscription to the Local Government Internal Auditors Association not paid	NA	Subscription to the Local Government Internal Auditors Association not paid
	4 Travels for submission of the Internal Audit quarterly reports to Ministry of Local Government done.			
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	4,300	894	21 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	894	19 %	894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	894	19 %	894
Reasons for over/under performance:	The delay in submission is due to the election period that could not enable implementation, completion and production of the report in time			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	3 Staff facilitated to attend work shops and continuous professional development training to enhance professional knowledge .	Not achieved	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .
221003 Staff Training	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	The department did not receive any invitations or organize any workshop, professional development training during the quarter			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Internal audit travel trips to the field conducted	Audit of 12 departmental accounts, 04 LLGs report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated
227001 Travel inland	4,000	730	18 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	730	18 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	730	18 %	730
Reasons for over/under performance:	Delayed implementation of activities for both HLGs and LLGs hence delay in report production			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	One Laptop for the Department procured.		NA	
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,980	12,453	50 %	6,533
Non-Wage Reccurent:	17,153	2,976	17 %	2,976
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,132	15,429	36.6 %	9,509

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	()		(0)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	()		(0)N/A	()
No of businesses inspected for compliance to the law	(0) N/A	()		(0)N/A	()
No of businesses issued with trade licenses	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.				
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.	3 reports cumulatively in place on radio talk shows for quarter one & two			1 report prepared for the two radio talk shows conducted to sensitize the public on EMYOOGA program and enterprise selection skills
Non Standard Outputs:	Data base on businesses developed 4 reports on data collection on businesses in place.			1 report on data collected and the business data base developed in place	
211101 General Staff Salaries	25,601	11,014	43 %		5,507
227001 Travel inland	2,578	1,289	50 %		645
Wage Rect:	25,601	11,014	43 %		5,507
Non Wage Rect:	2,578	1,289	50 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,179	12,303	44 %		6,152
Reasons for over/under performance:	Kapelebyong District does not have a local radio station in place to facilitate regular program presentation to the public, therefore the team has to travel a distance for this service. The department does not have adequate funding to facilitate all programs as expected by the public The time allocation for these radio programs is always from 6 pm on Fridays of the weak, and the the studio time stretches to night hours making it difficult in terms of accomodation logistics				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(6) 4 quarterly reports on 6 sensitisation meetings on enterprise development conducted at the LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	() 2 reports made on the sensitization and supervision of the 18 SACCO categories formed on different enterprise selected under Emyooga categories	(2)1 quarterly report on 2 sensitization meetings on enterprise development conducted at the LLG s of Okungur & Akoromit	()2 meetings held with the 18 SACCO executives created on Emyooga categories, sensitized on the bylaws processing requirements and recommendation reports made for the eighteen SACCOs submitted
No of businesses assisted in business registration process	(60) 4 quarterly reports on the 60 businesses from the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C assisted in business registration process with URSB	(1) 1 quarterly report compiled on the 18 SACCOs formed under Emyooga business enterprises	(15)1 quarterly report on the 15 businesses assisted in business registration process with URSB	(1)1 quarterly report compiled on the 18 SACCOs formed under Emyooga business enterprises
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) nil	(0)N/A	(0)nil
Non Standard Outputs:	6 reports on 6 entrepreneurial training conducted for the entrepreneurs in the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	2 reports cumulatively compiled and submitted to the ministry on the enterprise development in Kapelebyong	1 report on 2 entrepreneurial training conducted for the entrepreneurs in the 2 LLGs of Akoromit & Okungur	Sensitization of the public on enterprise selection & Processing of bylaws for the 18 business enterprises under Presidential Initiative for wealth & Job creation
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	The Presidential Initiative for wealth & Job creation is a new program which has been rolled out without prior preparation in terms of community sensitization and logistical support to manage the excessive public demand that has been created for the successful service delivery. Guidelines have kept undergoing improvement time and again making it difficult to communicate the right guiding rules & regulations. Kapelebyong District is still undergoing formation and is not established in terms of manufacturing sector to enable linkage to UNBS for quality assurance requirements			
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(4) 4 quarterly reports on the 4 producer groups linked to market nationally & regionally	(2) 2 reports compiled on the quality improvement Initiative in Ajarata Farmers cooperative society and linkage to Guru Nanak oil producers in Lira for hands on training & bench marking on best practices	(1)1 report on 1 producer group linked to market nationally & regionally	(1)1 report on linkage of the Shea nut processors (Ajarata Cooperative group) to Guru Nanak factory in Lira for hands on training skills and best practices so as to enhance quality and anable accessibility to regional market
No. of market information reports desserminated	(4) 4 quarterly reports on current market information collected and disseminated to stakeholders	(2) 2 reports compiled on the quality improvement Initiative in Ajarata Farmers cooperative society and linkage to Guru Nanak oil producers in Lira for hands on training & bench marking on best practices	(1)1 quarterly report on current market information collected & disseminated to stakeholders	(1)1 report on linkage of the Shea nut processors (Ajarata Cooperative group) to Guru Nanak factory in Lira for hands on training skills and best practices so as to enhance quality and anable accessibility to regional market
Non Standard Outputs:	N/A	2 reports compiled on the quality improvement Initiative in Ajarata Farmers cooperative society and linkage to Guru Nanak oil producers in Lira for hands on training & bench marking on best practices	N/A	1 report on linkage of the Shea nut processors (Ajarata Cooperative group) to Guru Nanak factory in Lira for hands on training skills and best practices so as to enhance quality and anable accessibility to regional market
227001 Travel inland	2,500	1,250	50 %	807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	807
Reasons for over/under performance:	The District of Kapelebyong has not embraced cooperative societies grouping which could enhance better marketing performance and accessibility to the regional market. The department is therefore carrying out mobilization & Sensitization of communities to form cooperative farmer societies that will transform the quality of production and marketing linkages			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Report on 10 Cooperative Societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur supervised	(2) 2 reports cumulatively prepared for quarter 1 & 2 on the formation & supervision of Cooperative societies in Kapelebyong District	(10)1 report on 10 Cooperative Societies from the LLGs supervised	(1)1 Report prepared on the formation & Supervision of the 18 SACCOs grouping mobilized under the Presidential Initiative for Wealth & Job Creation (Emyooga)

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No. of cooperative groups mobilised for registration	(5) Report on 5 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala	(2) 2 reports cumulatively prepared for quarter 1 & 2 on the formation & supervision of Cooperative societies in Kapelebyong District	(0)1 report on 1 cooperative group mobilised for registration with the Registrar of Cooperatives in Kampala	(1)1 Report prepared on the formation & Supervision of the 18 SACCOs grouping mobilized under the Presidential Initiative for Wealth & Job Creation (Emyooga)
No. of cooperatives assisted in registration	(5) Report on 5 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala	(0)	(1)1 report on 1 new cooperative group assisted in registration with the Registrar of Cooperatives in Kampala	(0)
Non Standard Outputs:	10 registered cooperative societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur audited, inspected & trained	2 reports cumulatively prepared for quarter 1 & 2 on the formation & supervision of Cooperative societies in Kapelebyong District	1 report on 10 registered cooperative societies from the 6 LLGs inspected & trained	Mobilization, formation and supervision of 18 Emyooga SACCOs categories initiated under the Presidential Initiative for Wealth & Job Creation
227001 Travel inland	1,928	794	41 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,928	794	41 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,928	794	41 %	340
Reasons for over/under performance:	The mobilization & formation process for the 18 SACCOs under the presidential Initiative for Wealth & Job Creation has been a challenge due to lack of logistics attached to the program and also lack of adequate knowledge from the communities on the guidelines of the program. The Emyooga program is new and its roll out was not systematic in terms of capacity building for the implementors of the program and this has resulted into delivery gaps			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(5) 1 report on 5 tourism activities mainstreamed in the DDP	(2) 2 reports on the achieved activities done in quarter 1 & 2 on tourism promotion	(0)N/A	(0)Departmental activities compiled and integrated in to the Draft DDP & submission made to the line ministry
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Data collected on 30 hospitality facilities in the LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Okungur & Amuria T/c	(2) 2 reports on the achieved activities done in quarter 1 & 2 on tourism promotion	(10)1 report on data collected on 10 hospitality facilities in the LLGs of Akoromit & Okungur	(0)Out put areas of tourism promotion activities compiled i.e. Restaurants and lodges in the town Councils of Kapelebyong, Obalanga, Akore & Acowa
No. and name of new tourism sites identified	(0) N/A	(0) Nil	(0)N/A	(0)Nil

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Non Standard Outputs:	Tourism activities & potential sites in the district mapped	2 reports on the achieved activities done in quarter 1 & 2 on tourism promotio	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	Out put areas of tourism promotion activities compiled i.e. Restaurants and lodges in the town Councils of Kapelebyong, Obalanga, Akore & Acowa
227001 Travel inland	1,062	212	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,062	212	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062	212	20 %	0
Reasons for over/under performance:	Kapelebyong District has quite low potential in terms of tourism infrastructure and the related facilities i.e. restaurants, lodges and cultural sites are still lacking			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	()	(0)N/A	()
No. of producer groups identified for collective value addition support	(0) N/A	()	(0)N/A	()
No. of value addition facilities in the district	(0) N/A	()	(0)N/A	()
A report on the nature of value addition support existing and needed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	MSMEs participating in value addition activities trained	2 reports prepared for quarter 1 & 2 activities on training, formation & registration of the Welders & Carpenters SACCO	1 report on the training of MSMEs participating in value addition activities	1 report on formation and registration of the Welders & Carpenters SACCOs
Non Standard Outputs:	MSMEs participating in value addition trained			
227001 Travel inland	3,472	1,444	42 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,472	1,444	42 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,472	1,444	42 %	625
Reasons for over/under performance:	The District is undergoing connection to the national power grid under the rural electrification program, and this is a major set back for industrial activities in the District			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired	Departmental Reports for quarter 1 & 2 prepared and submitted to the Ministry of Trade, Industry and Economic Development	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired Furniture procured	The department participated in the National Conference for Commercial Officers Association of Uganda retreat in Mubende, Monitored & supervised all the 18 SACCOs under the Presidential Initiative for Wealth & Job Creation and delivered quarter one progressive report to the Ministry of Trade, Industry & Local Economic Development
221011	Printing, Stationery, Photocopying and Binding	600	120	20 %	0
222003	Information and communications technology (ICT)	400	200	50 %	100
227001	Travel inland	1,600	800	50 %	400
227004	Fuel, Lubricants and Oils	600	300	50 %	150
228002	Maintenance - Vehicles	634	127	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,834	1,547	40 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,834	1,547	40 %	650
Reasons for over/under performance:		The departmental funding is low, given the current additional program for Presidential Initiative on Wealth & Job Creation activities.			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		1 office laptop procured 1 printer procured 1 office desk procured 2 chairs office chairs procured 1 iPad procured	N/A	1 office desk procured 2 chairs office chairs procured	No activity implemented yet due to insufficient funding. Implementation to be done in quarter 3.
312203	Furniture & Fixtures	500	0	0 %	0
312213	ICT Equipment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurement of the planned items could not be done due to insufficient funds by close of the quarter 2, it will be done in quarter 3 when the last DDEG release is realized.				
<i>Total For Trade Industry and Local Development :</i>	<i>25,601</i>	<i>11,014</i>	<i>43 %</i>		<i>5,507</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>17,874</i>	<i>7,787</i>	<i>44 %</i>		<i>3,692</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>46,975</i>	<i>18,801</i>	<i>40.0 %</i>		<i>9,199</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Acowa				292,775	399,474
Sector : Education				230,102	399,474
Programme : Pre-Primary and Primary Education				160,757	325,590
Higher LG Services					
Output : Primary Teaching Services				0	295,693
Item : 211101 General Staff Salaries					
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acowa P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Adepar P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Adodoi P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Ajeleik P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Amero P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Amugei P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Angerepo P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Angolebwal P/S	Sector Conditional Grant (Wage)	.....	0	295,693
-	Acinga	Sector Conditional Grant (Wage)	.....	0	295,693
-	Obur Acowa P/S	Sector Conditional Grant (Wage)	.....	0	295,693
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				132,007	29,897
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		18,010	3,385
Adepar P.S.	Acinga	Sector Conditional Grant (Non-Wage)		10,037	2,730
Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		10,037	2,730
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)		12,213	2,908
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)		14,406	3,089
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)		9,272	2,667

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Amugei P.S.	Amero	Sector Conditional Grant (Non-Wage)	10,921	2,802
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	14,338	3,083
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	16,888	3,293
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,885	3,210
Capital Purchases				
Output : Latrine construction and rehabilitation			28,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa Acowa & Odiding	Sector Development Grant	3,750	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik PS	Sector Development Grant	25,000	0
Programme : Secondary Education			69,345	73,884
Higher LG Services				
Output : Secondary Teaching Services			0	66,189
Item : 211101 General Staff Salaries				
-	Acinga St Peters SS Acowa	Sector Conditional Grant (Wage)	0	66,189
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,345	7,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	44,345	7,695
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Acowa St Peters	Sector Development Grant	25,000	0
Sector : Health			62,673	0
Programme : Primary Healthcare			62,673	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,080	0
Item : 263104 Transfers to other govt. units (Current)				
ACOWA SUBCOUNTY	Acowa ACOWA HCIII	Other Transfers from Central Government	30,000	0
Item : 263204 Transfers to other govt. units (Capital)				

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KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing	22,080	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,593	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acowa ACOWA HCIII	Sector Development Grant	593	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Acowa ACOWA HCIII	Sector Development Grant	10,000	0
LCIII : Okungur			162,932	350,441
Sector : Education			162,932	350,441
Programme : Pre-Primary and Primary Education			111,657	200,081
Higher LG Services				
Output : Primary Teaching Services			0	181,530
Item : 211101 General Staff Salaries				
-	Agonga Aeket P/S	Sector Conditional Grant (Wage)	0	181,530
-	Agonga Agonga P/S	Sector Conditional Grant (Wage)	0	181,530
-	Agonga Airabet P/S	Sector Conditional Grant (Wage)	0	181,530
-	Agonga Amoni P/S	Sector Conditional Grant (Wage)	0	181,530
-	Agonga Amootom P/S	Sector Conditional Grant (Wage)	0	181,530
-	Agonga Odiding P/S	Sector Conditional Grant (Wage)	0	181,530
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,657	18,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	15,766	3,201
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,429	3,255
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	11,193	2,825
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	11,397	2,841
AMOOTOM P.S.	Amootom	Sector Conditional Grant (Non-Wage)	18,316	3,410
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	13,556	3,019
Capital Purchases				

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Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			51,275	150,360
Higher LG Services				
Output : Secondary Teaching Services			0	141,399
Item : 211101 General Staff Salaries				
-	Agonga Obalanga Seed SS	Sector Conditional Grant (Wage)	0	141,399
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,275	8,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	51,275	8,962
LCIII : Obalanga			565,699	464,041
Sector : Education			266,113	464,041
Programme : Pre-Primary and Primary Education			101,963	213,577
Higher LG Services				
Output : Primary Teaching Services			0	192,213
Item : 211101 General Staff Salaries				
-	Akileng Alito P/S	Sector Conditional Grant (Wage)	0	192,213
-	Akileng Alupe P/S	Sector Conditional Grant (Wage)	0	192,213
-	Akileng Amare P/S	Sector Conditional Grant (Wage)	0	192,213
-	Akileng Angatuny P/S	Sector Conditional Grant (Wage)	0	192,213
-	Akileng Angicha P/S	Sector Conditional Grant (Wage)	0	192,213
-	Akileng Obalanga P/S	Sector Conditional Grant (Wage)	0	192,213
-	Akileng Opot P/S	Sector Conditional Grant (Wage)	0	192,213
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,714	21,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,692	3,030
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	8,031	2,565

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Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	13,318	2,999
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,324	3,164
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	9,340	2,672
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	19,965	3,546
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	18,044	3,388
Capital Purchases				
Output : Classroom construction and rehabilitation			1,249	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Obalanga Town Board Obalanga PS	Sector Development Grant	1,249	0
Output : Latrine construction and rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Obalanga Amare PS	Sector Development Grant	3,000	0
Programme : Secondary Education			164,150	250,464
Higher LG Services				
Output : Secondary Teaching Services			0	229,147
Item : 211101 General Staff Salaries				
-	Akileng Labira Girls SS	Sector Conditional Grant (Wage)	0	229,147
-	Akileng Obalanga Comp SS	Sector Conditional Grant (Wage)	0	229,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	21,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	93,100	11,170
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	71,050	10,146
Sector : Health			49,586	0
Programme : Primary Healthcare			49,586	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,586	0
Item : 263104 Transfers to other govt. units (Current)				

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OBALANGA SUBCOUNTY	Obalanga OBALANGA HCIII	Other Transfers from Central Government	30,000	0
Item : 263204 Transfers to other govt. units (Capital)				
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	External Financing	19,586	0
Sector : Social Development			250,000	0
Programme : Community Mobilisation and Empowerment			250,000	0
Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Opot Obalanga Comprehensive SS	Other Transfers from Central Government	250,000	0
LCIII : Akoromit			144,840	218,245
Sector : Education			144,840	218,245
Programme : Pre-Primary and Primary Education			78,735	216,432
Higher LG Services				
Output : Primary Teaching Services			0	198,514
Item : 211101 General Staff Salaries				
-	Akore	Sector Conditional Grant (Wage)	0	198,514
-	Akore Akoromit P/S	Sector Conditional Grant (Wage)	0	198,514
-	Akore Alaso P/S	Sector Conditional Grant (Wage)	0	198,514
-	Akore Kobuin Acowa P/S	Sector Conditional Grant (Wage)	0	198,514
-	Akore Matailong P/S	Sector Conditional Grant (Wage)	0	198,514
-	Akore Olekat P/S	Sector Conditional Grant (Wage)	0	198,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,735	17,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORE/ACOWA P.S.	Akore Town Board	Sector Conditional Grant (Non-Wage)	21,920	3,725
AKOROMIT P.S.	Akoromit	Sector Conditional Grant (Non-Wage)	16,395	3,252
ALASO P.S.	Akore	Sector Conditional Grant (Non-Wage)	9,544	2,689
KOBUIN-ACOWA P.S.	Kobuin	Sector Conditional Grant (Non-Wage)	13,114	2,983

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MATAILONG P.S	Olekat	Sector Conditional Grant (Non-Wage)	8,592	2,611
OLEKAT P.S.	Olekat	Sector Conditional Grant (Non-Wage)	9,170	2,658
Programme : Secondary Education			66,105	1,813
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,875	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOROMIT ARK PEAS HS	Akore Town Board	Sector Conditional Grant (Non-Wage)	42,875	1,813
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			23,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olekat Akoromit Seed	Sector Development Grant	23,230	0
LCIII : Kapelebyong			370,300	297,335
Sector : Education			150,778	297,335
Programme : Pre-Primary and Primary Education			89,528	223,370
Higher LG Services				
Output : Primary Teaching Services			0	202,925
Item : 211101 General Staff Salaries				
-	Amaseniko Acumet P/S	Sector Conditional Grant (Wage)	0	202,925
-	Amaseniko Amaseniko P/S	Sector Conditional Grant (Wage)	0	202,925
-	Amaseniko Apopong P/S	Sector Conditional Grant (Wage)	0	202,925
-	Amaseniko Chanigweno P/S	Sector Conditional Grant (Wage)	0	202,925
-	Amaseniko Nyada P/S	Sector Conditional Grant (Wage)	0	202,925
-	Amaseniko Oditel P/S	Sector Conditional Grant (Wage)	0	202,925
-	Amaseniko Okoboi P/S	Sector Conditional Grant (Wage)	0	202,925
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,528	20,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,528	3,181
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,213	2,908

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Apopong	Atira	Sector Conditional Grant (Non-Wage)	8,422	2,597
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	8,558	2,608
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,669	2,864
Oditel P.S.	Nyada	Sector Conditional Grant (Non-Wage)	14,525	3,099
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	15,613	3,188
Capital Purchases				
Output : Latrine construction and rehabilitation			3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amaseniko Amaseniko PS	Sector Development Grant	3,000	0
Programme : Secondary Education			61,250	73,965
Higher LG Services				
Output : Secondary Teaching Services			0	64,247
Item : 211101 General Staff Salaries				
-	Amaseniko St Francis Acumet SS	Sector Conditional Grant (Wage)	0	64,247
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,250	9,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	61,250	9,718
Sector : Health			111,522	0
Programme : Primary Healthcare			111,522	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Nyada ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	20,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,908	0
Item : 263204 Transfers to other govt. units (Capital)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing	22,908	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,614	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kapelebyong KAPELEBYONG DLG	Transitional Development Grant	49,614	0
Output : Health Centre Construction and Rehabilitation			19,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kapelebyong KAPELEBYONG HCIV	Sector Development Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Amaseniko AMASENIKO HCII	Sector Development , Grant	7,000	0
Transport Equipment - Motorcycles-1920	Nyada NYADA HCII	Sector Development , Grant	7,000	0
Sector : Social Development			108,000	0
Programme : Community Mobilisation and Empowerment			108,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			108,000	0
Item : 263206 Other Capital grants				
Community sub projects	Kapelebyong Community sub projects	Other Transfers from Central Government	108,000	0
LCIII : Kapelebyong TC			1,274,525	153,595
Sector : Agriculture			255,735	0
Programme : Agricultural Extension Services			37,915	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,915	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Atiira Headquarters	Sector Development Grant	30,000	0
Item : 312214 Laboratory and Research Equipment				
syringes	Atiira headquarters	Sector Development Grant	377	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Atiira Kapelebyong	Sector Development Grant	7,538	0
Programme : District Production Services			217,820	0
Capital Purchases				
Output : Administrative Capital			217,820	0
Item : 312101 Non-Residential Buildings				

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

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Sector : Trade and Industry			3,500	0
<i>Programme : Commercial Services</i>			3,500	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Atiira District Commercial Office	District Discretionary Development Equalization Grant	2,000	0
ICT - Mobile Phones-803	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
ICT - Printers-821	Atiira District Commercial Office	District Discretionary Development Equalization Grant	500	0
Sector : Education			124,107	153,595
<i>Programme : Pre-Primary and Primary Education</i>			59,311	92,182
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	83,753
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong P/S	Sector Conditional Grant (Wage) ..	0	83,753
-	Atiira Odukul P/S	Sector Conditional Grant (Wage) ..	0	83,753
-	Atiira Olobai P/S	Sector Conditional Grant (Wage) ..	0	83,753
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,035	8,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,658	3,027
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	9,221	2,662
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	10,156	2,739
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			26,276	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atiira FY 2018/19 & 2019/20 sites	Sector Development Grant	26,276	0
Programme : Secondary Education			53,796	61,414
Higher LG Services				
Output : Secondary Teaching Services			0	53,291
Item : 211101 General Staff Salaries				
-	Atiira John Eluru Mem SS	Sector Conditional Grant (Wage)	0	53,291
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,000	8,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOHN ELURU MEM SS	Atiira	Sector Conditional Grant (Non-Wage)	49,000	8,123
Capital Purchases				
Output : Laboratories and Science Room Construction			4,796	0
Item : 312214 Laboratory and Research Equipment				
Completion of a Lab at John Eluru Mem SS	Atiira John Eluru Mem SS	Sector Development Grant	4,796	0
Programme : Education & Sports Management and Inspection			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Atiira District Headquarters	Sector Development Grant	5,000	0
ICT - Printers-821	Atiira District Headquarters	Sector Development Grant	1,000	0
ICT - Projectors-824	Atiira District Headquarters	Sector Development Grant	5,000	0
Sector : Health			80,700	0
Programme : Primary Healthcare			80,700	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG TC	Atiira KAPELEBYONG HCIVI	Other Transfers from Central Government	60,000	0

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

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Programme : District and Urban Administration			70,994	0
Capital Purchases				
Output : Administrative Capital			70,994	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Atiira Headquarters	District Discretionary Development Equalization Grant	70,994	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira Proposed District H/Qtrs and LLGs	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Atiira Kapelebyong District H/Qtrs and LLGs	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			133,857	95,060
Sector : Education			11,312	33,787
Programme : Pre-Primary and Primary Education			11,312	33,787
Higher LG Services				
Output : Primary Teaching Services			0	30,953
Item : 211101 General Staff Salaries				
-	Missing Parish Iyalakwe P/S	Sector Conditional Grant (Wage)	0	30,953
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,312	2,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	2,834
Sector : Health			122,545	61,272
Programme : Primary Healthcare			122,545	61,272
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,808	3,404
Item : 263367 Sector Conditional Grant (Non-Wage)				

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