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



Ssebandeke Richard

Date: 28/01/2022

**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	157,354	92,390	59%
Discretionary Government Transfers	2,123,276	1,148,102	54%
Conditional Government Transfers	12,073,648	6,738,100	56%
Other Government Transfers	706,176	205,551	29%
External Financing	185,000	22,594	12%
Total Revenues shares	15,245,453	8,206,737	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,137,481	599,778	421,229	53%	37%	70%
Finance	252,352	136,498	115,119	54%	46%	84%
Statutory Bodies	380,538	193,098	154,114	51%	40%	80%
Production and Marketing	1,381,334	716,089	171,199	52%	12%	24%
Health	2,806,591	1,844,998	985,246	66%	35%	53%
Education	7,346,675	3,641,514	1,763,045	50%	24%	48%
Roads and Engineering	704,028	387,029	191,566	55%	27%	49%
Water	399,613	252,643	67,025	63%	17%	27%
Natural Resources	160,903	84,228	51,826	52%	32%	62%
Community Based Services	467,771	233,512	58,814	50%	13%	25%
Planning	104,585	59,317	44,373	57%	42%	75%
Internal Audit	56,870	31,845	20,628	56%	36%	65%
Trade Industry and Local Development	46,714	26,188	17,448	56%	37%	67%
Grand Total	15,245,453	8,206,737	4,061,632	54%	27%	49%
<i>Wage</i>	7,674,264	3,975,468	2,881,599	52%	38%	72%
<i>Non-Wage Recurrent</i>	3,986,483	1,906,203	961,650	48%	24%	50%
<i>Domestic Devt</i>	3,399,707	2,302,471	218,382	68%	6%	9%
<i>Donor Devt</i>	185,000	22,594	0	12%	0%	0%

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

By the end of Quarter Two 2021/22, the receipts of the vote stood at Uganda Shillings: 8,206,737,000/= representing 54 percent of the annual approved budget. This was slightly higher than 50 percent of the expected revenue receipts for quarter two. This was higher due to COVID-19 supplementary budget of 286,400,000/= received at quarter one, one off receipts of Other Government Transfers totaling to 126,000,000/= which was meant for completion of Four (4) Classroom Block in Obalanga Comprehensive Secondary School, Increased Local Revenue collected as compared to expected in the quarter and Development Grants due to the nature of their release (three tranches in a financial year). In summative despite over performance (above the desired 50%), Locally Raised Revenues, Discretionary Government Transfers and Conditional Government Transfers performed slightly above; at 59% (92,390,000), 54% (1,148,102,000) and 56% (6,738,100,000) respectively while Other Government Transfers and External Financing performed at 29% and 12% respectively. Furthermore, the recurrent central government transfers performed at and above the expected of 50% with District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Gratuity for Local Government all performed at 50% as expected while Pension and Sector Conditional Grant (Non-Wage) performed slightly higher at 62% and 54% respectively. Development Revenues (District DDEG, Urban DDEG, Transitional Development grant & Sector Development Grants) all performed at 67% due to the nature of their release (3 times). Other Government Transfers performed at 29 percent while External Financing registered the worst performance of 12 percent of the expected annual out turn. Poor performance on External financing and Other Government transfers were attributed to donors and other Government ministries not releasing the funds pledged as planned. Despite the aforementioned receipts to the tune of 8,206,737,000 (54%), the vote spent only 4,062,317,000 accounting for 27% of the annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	157,354	92,390	59 %
Local Services Tax	27,283	23,565	86 %
Land Fees	15,670	15,079	96 %
Application Fees	5,000	103	2 %
Business licenses	5,950	382	6 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,150	505	44 %
Educational/Instruction related levies	200	0	0 %
Inspection Fees	1,510	0	0 %
Market /Gate Charges	79,621	43,189	54 %
Other Fees and Charges	11,020	5,255	48 %
Group registration	2,750	0	0 %
Advance Recoveries	2,000	0	0 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Other fines and Penalties – from other government units	2,780	4,312	155 %
Miscellaneous receipts/income	620	0	0 %
2a.Discretionary Government Transfers	2,123,276	1,148,102	54 %
District Unconditional Grant (Non-Wage)	451,589	225,795	50 %
Urban Unconditional Grant (Non-Wage)	29,861	14,930	50 %
District Discretionary Development Equalization Grant	499,559	333,040	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %

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District Unconditional Grant (Wage)	973,042	486,521	50 %
Urban Discretionary Development Equalization Grant	19,225	12,817	67 %
2b.Conditional Government Transfers	12,073,648	6,738,100	56 %
Sector Conditional Grant (Wage)	6,551,222	3,413,947	52 %
Sector Conditional Grant (Non-Wage)	2,446,517	1,317,714	54 %
Sector Development Grant	2,726,121	1,817,414	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	91,216	56,439	62 %
Gratuity for Local Governments	238,770	119,385	50 %
2c. Other Government Transfers	706,176	205,551	29 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	249,650	75,558	30 %
Uganda Women Entrepreneurship Program(UWEP)	12,190	3,993	33 %
Youth Livelihood Programme (YLP)	22,035	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	232,300	126,000	54 %
Results Based Financing (RBF)	180,000	0	0 %
3. External Financing	185,000	22,594	12 %
The AIDS Support Organisation (TASO)	120,000	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	65,000	22,594	35 %
Total Revenues shares	15,245,453	8,206,737	54 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively collected Ugx: 92,390,000/=by the end of quarter two. This indicates 59 percent revenue performance clearly stating that Other fines and Penalties from other government units and Land fees performed much better than all the other local revenue sources; at 155% and 96% respectively as compared to Local Service Tax, Market /Gate Charges and Other Fees and Charges that performed at 86%,48% and 44% of the estimated annual provisions respectively. The Local revenue performed slightly above 50% expected due to relaxation of presidential directive on phased opening of the economy.

Cumulative Performance for Central Government Transfers

Overall, the vote received a total of Ugx: 7,886,202,000 as central government transfers representing 96 percent of revenue receipts. The disbursement is 56 percent, and is slightly higher than the expected percentage of 50%. This arose because of the high performance of Sector Conditional Grant Non-Wage(Health) due to COVID-19 supplementary budget received in quarter one.

Cumulative Performance for Other Government Transfers

The vote cumulatively received 205,551,000 as other government transfers representing 29 percent of estimated revenue receipts by the end of quarter two. The disbursement is only 29 percent, which is as much below the expected 50 percent for the quarter. These funds were received from Uganda Road Fund, Uganda Women Entrepreneurship Program(UWEP) and Micro Projects under Luwero Rwenzori Development Programme, Support to PLE (UNEB), Youth Livelihood Programme (YLP) and Results Based Financing (RBF) all performed at 0% and the organisations responsible are yet to fulfill their obligations in the subsequent quarters.

Cumulative Performance for External Financing

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The vote cumulatively received only 22,594,000 from GAVI. This was 12% of the projected annual budget of 185,000,000. The Aids Support Organization (TASO) is expected to remit their obligations in the third quarter of the financial year. More of GAVI funds are expected by third quarter of the financial year.

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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	127,344	58,027	46 %	31,836	34,651	109 %
District Production Services	1,253,990	113,173	9 %	313,498	64,188	20 %
Sub- Total	1,381,334	171,199	12 %	345,334	98,839	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	704,028	191,566	27 %	176,007	79,969	45 %
Sub- Total	704,028	191,566	27 %	176,007	79,969	45 %
Sector: Trade and Industry						
Commercial Services	46,714	17,448	37 %	11,678	9,300	80 %
Sub- Total	46,714	17,448	37 %	11,678	9,300	80 %
Sector: Education						
Pre-Primary and Primary Education	4,047,274	1,175,206	29 %	1,011,819	586,205	58 %
Secondary Education	3,138,015	556,053	18 %	784,504	284,741	36 %
Education & Sports Management and Inspection	158,386	31,786	20 %	39,597	24,716	62 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	7,346,675	1,763,045	24 %	1,836,669	895,662	49 %
Sector: Health						
Primary Healthcare	1,442,635	372,152	26 %	360,659	94,892	26 %
Health Management and Supervision	1,363,955	613,094	45 %	340,989	313,742	92 %
Sub- Total	2,806,591	985,246	35 %	701,648	408,633	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	399,613	67,025	17 %	99,903	42,889	43 %
Natural Resources Management	160,903	51,826	32 %	40,226	28,116	70 %
Sub- Total	560,516	118,851	21 %	140,129	71,005	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	467,771	58,814	13 %	116,943	35,653	30 %
Sub- Total	467,771	58,814	13 %	116,943	35,653	30 %
Sector: Public Sector Management						
District and Urban Administration	1,137,481	421,229	37 %	284,370	196,135	69 %
Local Statutory Bodies	380,538	154,114	40 %	95,135	96,649	102 %
Local Government Planning Services	104,585	44,373	42 %	26,146	27,809	106 %
Sub- Total	1,622,604	619,716	38 %	405,651	320,593	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	252,352	115,119	46 %	63,088	67,883	108 %
Internal Audit Services	56,870	20,628	36 %	14,217	11,659	82 %

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	<i>Sub- Total</i>	<i>309,221</i>	<i>135,747</i>	<i>44 %</i>	<i>77,305</i>	<i>79,543</i>	<i>103 %</i>
Grand Total		15,245,453	4,061,632	27 %	3,811,363	1,999,197	52 %

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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	912,646	467,889	51%	228,162	225,930	99%
District Unconditional Grant (Non-Wage)	62,368	31,184	50%	15,592	15,592	100%
District Unconditional Grant (Wage)	344,401	172,200	50%	86,100	86,100	100%
Gratuity for Local Governments	238,770	119,385	50%	59,693	59,693	100%
Locally Raised Revenues	40,506	23,331	58%	10,127	14,314	141%
Multi-Sectoral Transfers to LLGs_NonWage	52,061	23,687	45%	13,015	8,391	64%
Pension for Local Governments	91,216	56,439	62%	22,804	33,635	147%
Urban Unconditional Grant (Wage)	83,324	41,662	50%	20,831	8,206	39%
Development Revenues	224,835	131,889	59%	56,209	86,278	153%
District Discretionary Development Equalization Grant	126,924	64,616	51%	31,731	52,641	166%
Multi-Sectoral Transfers to LLGs_Gou	97,911	67,274	69%	24,478	33,637	137%
Total Revenues shares	1,137,481	599,778	53%	284,370	312,208	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	427,725	207,869	49%	106,931	104,144	97%
Non Wage	484,921	187,449	39%	121,230	75,983	63%
Development Expenditure						
Domestic Development	224,835	25,911	12%	56,209	16,008	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,137,481	421,229	37%	284,370	196,135	69%
C: Unspent Balances						
Recurrent Balances		72,571	16%			
Wage		5,994				

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Non Wage	66,577		
Development Balances	105,979	80%	
Domestic Development	105,979		
External Financing	0		
Total Unspent	178,549	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the Sub Sub Program had received total revenue share of 599,778,000/= representing 53% of the annual planned budget. The cumulative out turn of recurrent revenues was Uganda Shillings 467,889,000/= representing (51%) and Development of 131,889,000/= representing 59%. On the other hand, the following recurrent revenue sources performed at 50% as desired; District Unconditional Grants performing at Ugx: 31,184,000/=, District Unconditional Grant-Wage at Ugx: 172,200,000/=, Urban Unconditional Grant (Wage) at 41,662,000/=, Gratuity for Local Governments at Ugx: 119,385,000/= and District Unconditional Grant-Non Wage at 31,184,000/=. Besides that, Locally Raised Revenues, Pension for Local Governments and Multi-sectoral transfers to LLG Non-wage performed below and above the desired; at 58%, 62% and 45% respectively, the District Discretionary Equalization Grant (DDEG) and Multi-Sectoral Transfers to LLG_Gou performed at 51% and 69% respectively. The department spent Ugx: 421,229,000/= representing 37% of the annual budget which is broken down as wage expenditure that performed at 49% (207,869,000/=) slightly below the expected, followed by non-wage at Ugx: 187,449,000/=accounting for 39% and development at Ugx: 25,911,000/= (12%) of the annual budget. The Sub Sub Program had a total unspent balance of Ugx: 178,549,000/= representing 30% of the amount received in second Quarter of which total recurrent balance was 72,571,000/= representing 16% with Wage balance of Ugx: 5,994,000/= and Non-Wage balance of Ugx: 66,577,000/=, Development Balances (Domestic Development) amounted to Ugx: 105,979,000/= representing 80%.

Reasons for unspent balances on the bank account

The development amount of 105,979,000/= was meant for installation of a Solar system, construction of 5 stance pit latrine and fencing of Administration block, Most Development activities were carried forward to be implemented in Quarter 3 of the financial year due to delayed procurement process. Non Wage balance of 72,571,000/= was meant for wage and quarters activities

Highlights of physical performance by end of the quarter

Budget requirements adhered to. Performance reports for SAS submitted. Monitoring and supervision of Government programmes conducted. Follow up on Internal Audit done. Collaboration with stakeholders done. Management of court cases against the district. (10%)Staffing levels enhanced by 10%. (25%) Staff appraisal done for all staff on station that are on probation and permanent. Draft client charter prepared. 2 Capacity building sessions undertaken. (1) Capacity Building Policy implemented. 2 Rewards and Sanctions Committee meetings held in the last two quarters. Routine Supervision and mentoring of LLGs done. -- SACAOs Performance through quarterly meetings handled. - Strengthening SACAOs Performance through quarterly meetings - Backstopping of LLGs. Dissemination of the information on the media and District website done. Radio Talk Shows conducted. Payment of pension for the month of October alone was done to the beneficiaries done. (13%) Records management streamlined & improved by 23%. in the two quarters. HOD and LLGs mentored on records management. Filing and retrieval of records for decision making and file tracking done. Open and transparent procurement ensured. - Coordination and consolidation of departmental work plans - Advertising & contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Management of Contracts and Bid evaluation.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	243,422	130,545	54%	60,855	61,877	102%
District Unconditional Grant (Non-Wage)	57,833	28,916	50%	14,458	14,458	100%
District Unconditional Grant (Wage)	109,931	54,568	50%	27,483	27,483	100%
Locally Raised Revenues	23,490	15,811	67%	5,872	12,301	209%
Multi-Sectoral Transfers to LLGs_NonWage	41,445	25,888	62%	10,361	6,317	61%
Urban Unconditional Grant (Wage)	10,723	5,362	50%	2,681	1,318	49%
Development Revenues	8,930	5,953	67%	2,233	2,977	133%
Multi-Sectoral Transfers to LLGs_Gou	8,930	5,953	67%	2,233	2,977	133%
Total Revenues shares	252,352	136,498	54%	63,088	64,854	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,654	55,504	46%	30,164	28,911	96%
Non Wage	122,767	56,788	46%	30,692	37,208	121%
Development Expenditure						
Domestic Development	8,930	2,827	32%	2,233	1,765	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,352	115,119	46%	63,088	67,883	108%
C: Unspent Balances						
Recurrent Balances		18,253	14%			
Wage		4,425				
Non Wage		13,828				
Development Balances		3,126	53%			
Domestic Development		3,126				
External Financing		0				
Total Unspent		21,379	16%			

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Summary of Workplan Revenues and Expenditure by Source

By close of Quarter Two, the Sub-Sub Programme had received UGX 136,498,000 from both the recurrent and development. This represented 54%, of the expected annual out turn, which was slightly above the anticipated of 50% as at close of Quarter two for reasons that; Development funds are released three times a year contrary to the normal cycle of four times for all the other grants and more so, more funds were released to LLGs over and above the desired . Out of this, the recurrent component contributed UGX 130,545,000 (54%) and Development UGX 5,953,000 representing 67% of the expected annual out turn. Apart from the District Unconditional Grant (Non-wage), the District Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) that performed at 50% of the desired, Multi-Sectoral Transfers to LLGs_Non Wage, a Multi-Sectoral Transfers to LLGs_Gou and Local revenue performed above the desired; at 62%, 67% and 67% respectively of the expected annual outturn. The Sub- Sub Programme spent UGX115,119,000 constituting 46% of the annual expected expenditure outcome. This expenditure is broken down in to: Wage of UGX 55,504,000 representing 46% and Non-wage to the tune of UGX 56,788,000 accounting for 46% of the annual estimated outturn. Development expenditure was UGX 2,827,000 representing 32% of the annual estimate. The Sub-Sub Programme had an unspent balance of UGX 21,397,000 representing 16% of the released budget. This was further broken down in to; Recurrent of UGX 18,828,000(14%) constituting of a wage worth UGX 4,425,000; non-wage of UGX 13,828,000 and Domestic Development amounting to UGX 3,126,000

Reasons for unspent balances on the bank account

The Sub-sub programme had an unspent balance of 21,870,000 and the reasons for the same were; Failure to absorb the wage component because of the staffing gaps still unfilled in Town Council. Low absorption of funds released to the Lower Local Governments (LLGs) in Quarter two.

Highlights of physical performance by end of the quarter

Paid Salaries for 17 finance staff for 3 months (October- December 2021) quarter Two. Maintained the Departmental Pickup vehicle. Paid subscription to the Institute of Certified Public Accountants of Uganda Qtr two Monitored Revenue Sources in selected Lower Local Governments for Qtr Two Facilitated consultative travels to the line Ministries during the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,538	193,098	51%	95,135	95,436	100%
District Unconditional Grant (Non-Wage)	203,134	101,567	50%	50,784	50,784	100%
District Unconditional Grant (Wage)	128,370	64,185	50%	32,093	32,093	100%
Locally Raised Revenues	31,892	18,775	59%	7,973	8,775	110%
Multi-Sectoral Transfers to LLGs_NonWage	17,141	8,571	50%	4,285	3,785	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,538	193,098	51%	95,135	95,436	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,370	55,612	43%	32,093	37,250	116%
Non Wage	252,168	98,502	39%	63,042	59,400	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,538	154,114	40%	95,135	96,649	102%
C: Unspent Balances						
Recurrent Balances		38,984	20%			
Wage		8,574				
Non Wage		30,410				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,984	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Sub-sub program had received UGX 193,098,000 as total revenue shares representing 51% of the annual budget. This was slightly higher than the anticipated revenue out turn of 50% expected at close of the Quarter. The Development Component however, was not allocated to the sub sub program and so it performed at 0%. Out of the total recurrent revenues UCG (Non -Wage) performed at 101,567,000 representing 50% of the annual out turn , UCG (wage) performed at 64,185,000 representing 50% of the annual out turn hence both performing at 50% by the end of the quarter exactly as expected. Locally Raised revenues contributed 18,775,000 accounting for 59% performing slightly higher than the expected annual out turn of 50% in a quarter. Multi-sectoral Transfers to LLGs performed at 8,571,000 accounting for 50%. The Sub sub program expended a total of 154,799,000 where UCG (wage) was 55,612,000 accounting for 43% and UCG (Non-Wage) of 99,187,000 also accounting for 39% of the total revenues received living the unspent balance of 38,299,000 representing 20%.

Reasons for unspent balances on the bank account

The unspent balances arise as a result of a cumulating funds to pay the Ex-gratia to the Sub County Political leaders whose budget has shortfalls to handle payments per quarter.

Highlights of physical performance by end of the quarter

The Sub sub Program was able to achieve payment of three month Wages to 15 Political leaders and Chairman DSC who had accessed government pay roll, Held one council meeting that approved supplementary budget of pensioner and others. Paid three month Ex- Gratia for District Council members, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the District chairpersons Vehicle, Held two DEC meetings for the quarter, Held 6 DSC meetings that handled recruitment of Parish Chiefs, Held District Standing Committee meeting one for each committee, met administrative costs of Stationary, travels, welfare and small office equipment for the quarter, 3 contracts committee meetings, Trained DPAC members and Held one DPAC meeting, No meeting was held by the District land board.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,136	611,752	50%	306,034	310,845	102%
Locally Raised Revenues	2,632	1,000	38%	658	1,000	152%
Multi-Sectoral Transfers to LLGs_NonWage	3,474	1,737	50%	868	868	100%
Sector Conditional Grant (Non-Wage)	1,003,352	501,676	50%	250,838	250,838	100%
Sector Conditional Grant (Wage)	196,800	98,400	50%	49,200	49,200	100%
Urban Unconditional Grant (Wage)	17,878	8,939	50%	4,469	8,939	200%
Development Revenues	157,198	104,337	66%	39,300	52,168	133%
Multi-Sectoral Transfers to LLGs_Gou	15,693	10,000	64%	3,923	5,000	127%
Sector Development Grant	141,505	94,337	67%	35,376	47,168	133%
Total Revenues shares	1,381,334	716,089	52%	345,334	363,014	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,678	87,986	41%	53,669	42,411	79%
Non Wage	1,009,458	82,047	8%	252,365	55,261	22%
Development Expenditure						
Domestic Development	157,198	1,167	1%	39,300	1,167	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,381,334	171,199	12%	345,334	98,839	29%
C: Unspent Balances						
Recurrent Balances		441,720	72%			
Wage		19,353				
Non Wage		422,366				
Development Balances		103,170	99%			
Domestic Development		103,170				
External Financing		0				
Total Unspent		544,889	76%			

Vote:627 Kapelebyong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the Sub Sub Program cumulatively received revenues totaling to UGX: 716,089 ,000 representing 52% of the annual planned budget broken-down as recurrent UGX: 611,752,000 representing 50% and development UGX: 140,337,000 representing 66% . Multi sectoral transfers, Sector conditional grants (Non-Wage) and Sector conditional grant (wage) performed at 50% as expected. Locally raised revenues performed at 38% and Urban unconditional grant (wage) performed at 50%. The Sub Sub Programme recurrent expenditure was; wage UGX: 87,986,000 representing 41%, Non-wage 81,182,000 representing 8%. while development expenditure performed at 1,167,000 representing 1% and external financing performed at 0%. Total unspent balance was UGX: 544,889,000 representing 76% broken down as Recurrent UGX 441,720,000 representing 72%(wage UGX: 19,353,000 and Non-wage UGX: 421,363,000) and Development UGX: 103,170,000 representing 99% (Domestic Development UGX: 103,170,000 and External Financing UGX: 0).

Reasons for unspent balances on the bank account

The Parish Development Model funds were not expended as there were no approved guidelines of implementation. The procurement of contractors to execute development planned activities had not been completed.

Highlights of physical performance by end of the quarter

Farmers were mobilized to undertake vaccination of pets against rabies. Agricultural statistical data collection for both sectors was handled . Support supervision and backstopping of LLGs staff was done to ensure efficient service delivery. Routine farmer field visits were conducted with respect of COVID 19 guidelines. Collaboration with development partners on production related activities. Enforcement of regulations across sectors aimed at achieving quality was done . Preparation and submission of department progressive reports to MAAIF. Pests, Parasites and diseases surveillance trips were conducted and reports compiled. Support supervision on the construction of the Odukul valley tank by Ministry of Water and environment

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	1,650,701	1,161,224	70%	412,675	505,597	123%
District Unconditional Grant (Non-Wage)	1,489	745	50%	372	372	100%
Locally Raised Revenues	3,079	1,000	32%	770	1,000	130%
Multi-Sectoral Transfers to LLGs_NonWage	3,281	1,640	50%	820	1,033	126%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	179,990	378,072	210%	44,997	44,140	98%
Sector Conditional Grant (Wage)	1,282,862	779,767	61%	320,715	459,051	143%
Development Revenues	1,155,890	683,774	59%	288,973	330,590	114%
External Financing	164,120	22,594	14%	41,030	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,149	766	67%	287	383	133%
Sector Development Grant	990,621	660,414	67%	247,655	330,207	133%
Total Revenues shares	2,806,591	1,844,998	66%	701,648	836,187	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,282,862	607,155	47%	320,715	310,505	97%
Non Wage	367,839	378,091	103%	91,960	98,129	107%
Development Expenditure						
Domestic Development	991,770	0	0%	247,943	0	0%
External Financing	164,120	0	0%	41,030	0	0%
Total Expenditure	2,806,591	985,246	35%	701,648	408,633	58%
C: Unspent Balances						
Recurrent Balances						
Wage		172,612				
Non Wage		3,367				
Development Balances						
Domestic Development		661,180				

Vote:627 Kapelebyong District**Quarter2**

External Financing	22,594		
Total Unspent	859,752	47%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two, the sub sub programme had received a total of UGX 1,844,998,000 in revenue translating to 66% of the annual budget slightly above the expected 50% revenue outturn. Sector Conditional Grant-Non Wage, Sector Development Grant, Sector Conditional Grant-Wage and Multi sectoral Transfers to LLGs -GoU all performed above the expected 50% at 210%, 67%, 61% and 67% respectively. The Sector conditional grant experienced a significant rise due to covid 19 funds passed in supplementaries. Unconditional Grant -Non Wage performed at 50% as desired while External Financing performed at 14% and 0% respectively. The sub sub programme had a total expenditure of UGX 985,246,000 with up to 47% of it spent on wages while 103% spent on Non Wages. The total unspent balances amounted to UGX 859,752,000 representing 47% of the total outturn. Domestic Development and External Financing had UGX 661,180,000 and UGX 22,594,000 in unspent balances respectively representing 100% of unspent Development expenditures While wage and Non wage had UGX 172,612,000 and UGX 3,367,000 respectively in unspent recurrent expenditures representing 15% of unspent recurrent expenditures.

Reasons for unspent balances on the bank account

The total unspent balances by end quarter totalled to UGX 858,865,000 representing 47% of the budget outturn. The highest amount up to UGX 661,180,000 was unspent in upgrade of Aeket HCIII project whose contract have not yet been awarded and UGX 22,594,000 of External financing.

Highlights of physical performance by end of the quarter

-15295 Outpatients treated in 12 Govt facilities achieving only 52% of the Quarterly Target which is a 39% decline from the previous Quarter. -1444 Inpatients treated in 12 Govt facilities achieving over 118% of the Quarterly Target. -446 Deliveries conducted in 6 Govt facilities achieving 60% of the Quarterly Target which is a 31% decline from the previous performance. -690 Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving only 58% of the Quarterly Target which is a 39 % decline from the previous performance. -797 Outpatients were treated at St. Francis Acumet HCIII. This was 70% achievement of the Quarterly Target which is a 5% increase from the previous performance. -169 Inpatients were treated at St. Francis Acumet HCIII. This was over 172% achievement of Quarterly Target. - 91 Deliveries were conducted at St. Francis Acumet HCIII. This was over 110% achievement of the Quarterly Target. - 172 Children under 1 yr were immunized at St. Francis Acumet HCIII. This was over 156% achievement of the Quarterly target. -1 Technical support supervision visit conducted. -1 DHT meeting held to discuss among other things performance. -1 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution. -1 Performance review conducted. -Quarterly Cold chain preventive maintenance done. -Quarterly Delivery of vaccines and other EPI logistics done.

Vote:627 Kapelebyong District

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	6,283,636	2,934,822	47%	1,570,909	1,278,948	81%
District Unconditional Grant (Wage)	36,484	9,121	25%	9,121	9,121	100%
Locally Raised Revenues	2,106	1,800	85%	526	1,500	285%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	875	50%	438	438	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,161,736	387,245	33%	290,434	0	0%
Sector Conditional Grant (Wage)	5,071,560	2,535,780	50%	1,267,890	1,267,890	100%
Development Revenues	1,063,039	706,693	66%	265,760	353,346	133%
Multi-Sectoral Transfers to LLGs_Gou	24,000	14,000	58%	6,000	7,000	117%
Sector Development Grant	1,039,039	692,693	67%	259,760	346,346	133%
Total Revenues shares	7,346,675	3,641,514	50%	1,836,669	1,632,295	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,108,044	1,731,015	34%	1,277,011	865,712	68%
Non Wage	1,175,592	15,630	1%	293,898	13,550	5%
Development Expenditure						
Domestic Development	1,063,039	16,400	2%	265,760	16,400	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,346,675	1,763,045	24%	1,836,669	895,662	49%
C: Unspent Balances						
Recurrent Balances		1,188,176	40%			
Wage		813,886				
Non Wage		374,290				
Development Balances		690,293	98%			
Domestic Development		690,293				
External Financing		0				

Vote:627 Kapelebyong District**Quarter2**

Total Unspent	1,878,469	52%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter Two, the Sub Sub Program had received revenues amounting to UGX: 3,641,514,000 representing 50% of the annual budget. The District unconditional grant wage performed at 25% while Multi Sectoral transfers to LLGs and Sector Conditional Grant (Wage) performed at 50% as expected. Sector Conditional Grant (Non-Wage) stagnated at UGX: 387,245,000 representing 33% while locally raised revenues performed at UGX: 1,800,000 representing 85%. The Department also received Development Grants totaling to UGX: 706,693,000 representing 66%. The department spent a total of UGX: 1,763,045,000 representing 24% of the cumulative out turn of which recurrent (wage) was UGX: 1,731,015,000 representing 34% and Non-wage UGX: 15,630,000 representing 1%. Domestic Development expenditure was UGX: 16,400,000 representing 2%. The total unspent balance was UGX: 1,878,469,000 representing 52% of estimated annual budget; of which Recurrent Balance was UGX: 1,188,176,000 representing 40% and broken down as; wage UGX: 813,886,000 and Non-wage UGX: 374,290,000. Development Balance was UGX: 690,293,000 representing 98%.

Reasons for unspent balances on the bank account

UGX: 813,886,000 wage was not spent because recruitment had just commenced, UGX: 374,290,000 non-wage was spent because schools were still under lock down hence transfer for grants halted and UGX: 690,293,000 domestic development was not spent because clearance on who was to undertake constructions as directed by HE was not finally made.

Highlights of physical performance by end of the quarter

No construction works, recruitment and grants transfer to schools had been made to consume available released funds by end of 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	338,201	123,145	36%	84,550	67,168	79%
District Unconditional Grant (Wage)	72,000	39,601	55%	18,000	18,000	100%
Locally Raised Revenues	1,579	500	32%	395	500	127%
Multi-Sectoral Transfers to LLGs_NonWage	565	283	50%	141	141	100%
Other Transfers from Central Government	249,650	75,558	30%	62,413	41,324	66%
Urban Unconditional Grant (Wage)	14,406	7,203	50%	3,601	7,203	200%
Development Revenues	365,827	263,885	72%	91,457	111,609	122%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	9,667	64%
Multi-Sectoral Transfers to LLGs_Gou	49,826	33,217	67%	12,456	16,609	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	704,028	387,029	55%	176,007	178,777	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,406	27,633	32%	21,601	13,800	64%
Non Wage	251,795	61,454	24%	62,949	27,618	44%
Development Expenditure						
Domestic Development	365,827	102,479	28%	91,457	38,550	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,028	191,566	27%	176,007	79,969	45%
C: Unspent Balances						
Recurrent Balances						
Wage		19,172				
Non Wage		14,886				
Development Balances						
Domestic Development		161,405				

Vote:627 Kapelebyong District**Quarter2**

External Financing	0		
Total Unspent	195,463	51%	

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the sub sub programme had received a cumulative revenue amounting to UGX 387,029,000 representing 55% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX 123,145,000 representing 36 % while development revenue amounted to 263,885,000 which represents 72% of the planned annual revenue The cumulative expenditure in the quarter amounted to UGX 191,566,000 representing 27% of the planned annual expenditure. Reccurent wage expenditure was UGX 27,633,000 representing 32% while none wage amounted to UGX 61,454,000 which represents 24% of the planned expenditure. Development expenditure amounted to UGX 102,479,000 representing 28% of the planned annual expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

No physical works were implemented in the quarter

Vote:627 Kapelebyong District

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	80,857	40,139	50%	20,214	20,319	101%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	1,579	500	32%	395	500	127%
Multi-Sectoral Transfers to LLGs_NonWage	1,242	621	50%	310	310	100%
Sector Conditional Grant (Non-Wage)	51,635	25,818	50%	12,909	12,909	100%
Development Revenues	318,756	212,504	67%	79,689	106,252	133%
Sector Development Grant	298,954	199,303	67%	74,739	99,651	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	399,613	252,643	63%	99,903	126,571	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	12,671	48%	6,600	6,071	92%
Non Wage	54,457	22,323	41%	13,614	15,174	111%
Development Expenditure						
Domestic Development	318,756	32,031	10%	79,689	21,645	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,613	67,025	17%	99,903	42,889	43%
C: Unspent Balances						
Recurrent Balances		5,145	13%			
Wage		530				
Non Wage		4,615				
Development Balances		180,473	85%			
Domestic Development		180,473				
External Financing		0				
Total Unspent		185,618	73%			

Vote:627 Kapelebyong District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the sub sub program had received a total revenue amounting to UGX 252,643,000/= representing 63% of the planned annual revenue. Out of the revenue received, recurrent revenue was UGX40,139,000/= representing 50% while development revenue amounted to UGX.212,504,000/= which represents 67% of the planned annual revenue. The total Expenditure in the quarter amounted to UGX.67,025,000/= representing 17% of the planned annual expenditure. Recurrent wage expenditure amounted to UGX 12,671,000 /= representing 48% and Non wage UGX22,323,000 /= representing 41% of the planned expenditure. Development expenditure amounted to UGX.32,031,000/= representing 10% of the planned annual expenditure. The Unspent balance worth UGX.185,618,000/=is majorly for borehole drilling and rehabilitation which will be done in third quarter.

Reasons for unspent balances on the bank account

The Unspent balance worth UGX.185,618,000/=is majorly for borehole drilling and rehabilitation. Procurement of the contractors to undertake borehole drilling was concluded, drilling begins in quarter three. procurement for contractor for borehole rehabilitation was still being undertaken by PDU.

Highlights of physical performance by end of the quarter

No physical works on borehole drilling and rehabilitation have started yet, however soft ware activities and promotion of sanitation and hygiene practices in the villages to benefit from the new water sources have been conducted .

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	139,703	70,094	50%	34,926	35,625	102%
District Unconditional Grant (Non-Wage)	5,956	2,978	50%	1,489	1,489	100%
District Unconditional Grant (Wage)	112,800	56,400	50%	28,200	28,200	100%
Locally Raised Revenues	2,632	1,559	59%	658	1,000	152%
Multi-Sectoral Transfers to LLGs_NonWage	1,851	925	50%	463	820	177%
Sector Conditional Grant (Non-Wage)	16,463	8,232	50%	4,116	4,116	100%
Development Revenues	21,200	14,133	67%	5,300	7,067	133%
Multi-Sectoral Transfers to LLGs_Gou	21,200	14,133	67%	5,300	7,067	133%
Total Revenues shares	160,903	84,228	52%	40,226	42,692	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,800	40,225	36%	28,200	20,125	71%
Non Wage	26,903	8,328	31%	6,726	5,585	83%
Development Expenditure						
Domestic Development	21,200	3,273	15%	5,300	2,406	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	160,903	51,826	32%	40,226	28,116	70%
C: Unspent Balances						
Recurrent Balances		21,541	31%			
Wage		16,175				
Non Wage		5,366				
Development Balances		10,861	77%			
Domestic Development		10,861				
External Financing		0				
Total Unspent		32,401	38%			

Vote:627 Kapelebyong District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Sub Sub Program received a cumulative revenue outturn amounting to 84,228,000 representing 52% of the approved annual budget. The over performance is attributed to DDEG that is received in three quarters as opposed to recurrent revenues that are received in four quarters. UCG wage, UCG non-wage, Local Revenue and Sector conditional grant non-wage all performed at the expected 50% while domestic development revenues also performed at the expected 67%. Locally raised revenue over performed at 59% because of critical activities that had to be executed in the quarter. The department on the had a cumulative expenditure of 51,826,000 that represented 32% of the annual budget. Wage consumed only 36% while non wage also under performed at 31% of the annual budget respectively. Development expenditure on the other hand further under performed at 15% of the annual budget. The department had total unspent balances amounting to 32,401,000 representing 38% of the quarter's outturn. Recurrent balances amounted to 31% (21,541,000) of the received funds that break down to wage 16,175,000 and non wage 5,366,000 respectively. Domestic development balances on the other hand stand at 77% (10,861,000) of the quarter's outturn.

Reasons for unspent balances on the bank account

Wage of Natural Resources Officer who is yet to be recruited accumulating in the account, Some activities are to be executed in quarters three and four respectively.

Highlights of physical performance by end of the quarter

3 wetlands and riverbanks surveillance monitoring visits done in Alito sub county, 2 forestry regulation patrols carried out in Okungur sub county and Kapelebyong Town Council, 2 community environment sensitization meetings held in Acowa and Obalanga sub counties respectively, Tree nursery preparatory activities started, wetland action plan developed for Alito sub county, estimated 20km of wetland area demarcated and restored in Angica parish of Alito sub county, land technical support supervision done in 3 sub counties.

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	236,146	57,015	24%	59,037	30,120	51%
District Unconditional Grant (Non-Wage)	1,489	745	50%	372	372	100%
District Unconditional Grant (Wage)	66,831	33,416	50%	16,708	16,708	100%
Locally Raised Revenues	4,132	2,778	67%	1,033	1,900	184%
Multi-Sectoral Transfers to LLGs_NonWage	8,852	4,426	50%	2,213	2,213	100%
Other Transfers from Central Government	131,525	3,993	3%	32,881	3,098	9%
Sector Conditional Grant (Non-Wage)	23,316	11,658	50%	5,829	5,829	100%
Development Revenues	231,624	176,496	76%	57,906	51,248	89%
External Financing	20,880	0	0%	5,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,744	50,496	67%	18,936	25,248	133%
Other Transfers from Central Government	135,000	126,000	93%	33,750	26,000	77%
Total Revenues shares	467,771	233,512	50%	116,943	81,369	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,831	25,742	39%	16,708	12,889	77%
Non Wage	169,315	19,966	12%	42,329	15,601	37%
Development Expenditure						
Domestic Development	210,744	13,107	6%	52,686	7,164	14%
External Financing	20,880	0	0%	5,220	0	0%
Total Expenditure	467,771	58,814	13%	116,943	35,653	30%
C: Unspent Balances						
Recurrent Balances		11,308	20%			
Wage		7,674				
Non Wage		3,634				
Development Balances		163,390	93%			

Vote:627 Kapelebyong District**Quarter2**

Domestic Development	163,390		
External Financing	0		
Total Unspent	174,697	75%	

Summary of Workplan Revenues and Expenditure by Source

The sub sub program received a cumulative revenue amounting to Ugx: 233,512,000 representing 50% of the approved annual budget, recurrent amounted to Ugx: 57,015,000 representing 24% while development revenues amounted to Ugx: 176,496,000 representing 76%. Recurrent revenues are broken down as; District UCG _Wage, District UCG non-wage, Sector conditional Grant non-wage and Multi-Sectoral Transfers to LLGs_Non-Wage all performed at the expected 50% while Local Revenue performed at 67% and Other Transfers from Central Government performed worst with 3% due non receipt of the expected funds, sector conditional grants performed at 50% Development revenues over performed at 76% due to receipt of one off funds meant for completion of 4 Classroom block in Obalanga Seed SS. This is further broken down as Other Transfers from Central Government amounting to Ugx: 126,000,000 representing 93%, Multi-Sectoral Transfers to LLGs_Gou amounting to Ugx: 50,496,000 representing 67% and External Financing performed at 0% due to non receipt of TASO funds. The departments cumulative expenditure stood at Ugx: 60,014,000 that represented 13% of the annual budget. Wage consumed only 39% while Non-Wage further under performed at 12% of the annual budget. Development expenditure on the other hand performed at only 7% of the annual budget. The sub Sub Programme had a total unspent balance amounting to Ugx: 173,497,000 representing 74% of the quarter's out turn. Recurrent balances amounted to Ugx: 11,308,000 representing 20% of the received funds of which Wage of Ugx: 7,674,000 and Non_Wage of Ugx: 3,634,000. Development balances on the other hand stand at 92% (162,190,000) cumulatively.

Reasons for unspent balances on the bank account

The wage balance of Ugx: 7,674,000 was due to delayed promotion, the development balance of Ugx: 162,190,000 resulted from un concluded procurement processes while the non-wage balance of Ugx: 3,634,000 resulted from delayed submission of PWD group accounts.

Highlights of physical performance by end of the quarter

07 staff paid monthly salary, 01 Youth council meeting conducted, 01 Women council meeting conducted, 01 PWD council meeting conducted, 01 Elderly council meeting conducted, 05 labor inspection meetings conducted, 18 FAL instructors paid quarterly motivational Allowances. 01 compensation case follow to Kampala made

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	67,178	33,917	50%	16,794	17,410	104%
District Unconditional Grant (Non-Wage)	37,396	18,698	50%	9,349	9,349	100%
District Unconditional Grant (Wage)	25,664	12,832	50%	6,416	6,416	100%
Locally Raised Revenues	3,659	2,157	59%	915	1,500	164%
Multi-Sectoral Transfers to LLGs_NonWage	460	230	50%	115	145	126%
Development Revenues	37,408	25,400	68%	9,352	12,700	136%
District Discretionary Development Equalization Grant	20,769	13,846	67%	5,192	6,923	133%
Multi-Sectoral Transfers to LLGs_Gou	16,638	11,554	69%	4,160	5,777	139%
Total Revenues shares	104,585	59,317	57%	26,146	30,110	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,664	4,831	19%	6,416	2,424	38%
Non Wage	41,514	18,354	44%	10,379	12,530	121%
Development Expenditure						
Domestic Development	37,408	21,188	57%	9,352	12,855	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,585	44,373	42%	26,146	27,809	106%
C: Unspent Balances						
Recurrent Balances		10,732	32%			
Wage		8,001				
Non Wage		2,731				
Development Balances		4,212	17%			
Domestic Development		4,212				
External Financing		0				
Total Unspent		14,944	25%			

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Summary of Workplan Revenues and Expenditure by Source

Work Plan Revenues; The Sub Sub Programme received total revenues of Uganda Shillings: 59,317,000 which represent 57% of the approved annual budget. The total revenues are slightly higher than the expected 50% as a result of development revenues which are remitted in three tranches. Recurrent revenues, District Unconditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_NonWage and District Unconditional Grant (Wage) all performed at the expected 50% while Locally Raised revenues performed higher than the required at 59% due to the prioritization of activities by the budget desk. District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou performed at 67% and 69% respectively. Workplan Expenditure; The department had a cumulative expenditure of Uganda Shillings: 44,373,000 which represents 42% of the annual budget. Wage and non-wage expenditure performed at 19% and 44% respectively. The department's total unspent balances stood at 14,944,000 representing 25% of the total revenues received/cumulative outturn of which recurrent balances stood at 10,732,000 representing 32% while domestic development balances stood at 4,212,000 representing 17%. The wage and non-wage balances are 8,001,000 and 2,731,000 respectively.

Reasons for unspent balances on the bank account

Wage balance of 8,001,000/= was as a result of delayed recruitment of the District/Senior Planner hence only one person was paid. Non Wage balance of 2,731,000/= was meant for implementation of activities in Q3. Development balance of 4,212,000/= was as a result of low absorption on Monitoring, Environment and Social Safeguard and Screening and Production of BOQs.

Highlights of physical performance by end of the quarter

3 Month Salaries for one (1) staff paid. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. (3) Sets of DTPC Committee Minutes Produced and Disseminated. 3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of January 2022. 8 LLGs Monitored and Supervised on Statistical Abstract formation and new statistical abstract template in line with programmes disseminated. One (1) District Budget Conference meeting held. 11 LLGs Budget Conferences Monitored and Supervised. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.

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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	56,870	31,845	56%	14,217	17,726	125%
District Unconditional Grant (Non-Wage)	10,437	5,219	50%	2,609	2,609	100%
District Unconditional Grant (Wage)	27,631	16,983	61%	6,908	6,908	100%
Locally Raised Revenues	2,632	1,559	59%	658	1,000	152%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	1,750	50%	875	875	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	12,669	6,334	50%	3,167	6,334	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,870	31,845	56%	14,217	17,726	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,300	14,074	35%	10,075	7,037	70%
Non Wage	16,570	6,554	40%	4,142	4,622	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,870	20,628	36%	14,217	11,659	82%
C: Unspent Balances						
Recurrent Balances						
		11,217	35%			
Wage		9,243				
Non Wage		1,974				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,217	35%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the sub sub program received accumulative outturn of UGX 31,845,000 representing 56% of the approved annual budget. District Un conditional grant(Non wage),Multi sectoral transfers to LLGs_Non wage and urban unconditional grant (wage) performed as expected while District unconditional Grant(wage) ,Locally raised revenues performed above the expected at 61% and 59% respectively. On the other hand the department had accumulative expenditure of 20,628,000 representing 36% of the annual budget. Wage expenditure performed at 14,074,000 representing 35%, non-wage 6,554,000 representing 40%. The department unspent balance stood at 11,217,000 representing 35% of the cumulative out turn. Wage and Non-Wage recurrent balances were 9,243,000/= and 1,974,000 respectively.

Reasons for unspent balances on the bank account

1.Advance receipt of funds worth UGX 1,871,000 for activity implementation in the subsequent quarters 2. Un spent wages worth UGX 9,243,000 due to un recruitment for the position of Senior Internal Auditor at the Town Council

Highlights of physical performance by end of the quarter

1. Monitoring of district projects 2. Monitoring extension services in the district 3.Conducted Audit of 4 HLG departmental Accounts i.e production, health , planning, works and technical services, Review of procurement management, Review of payroll management process

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	46,714	26,188	56%	11,678	14,639	125%
District Unconditional Grant (Wage)	22,530	14,015	62%	5,633	5,633	100%
Locally Raised Revenues	3,159	1,661	53%	790	1,000	127%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,025	5,012	50%	2,506	2,506	100%
Urban Unconditional Grant (Wage)	11,000	5,500	50%	2,750	5,500	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,714	26,188	56%	11,678	14,639	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,530	11,284	34%	8,383	5,642	67%
Non Wage	13,184	6,164	47%	3,296	3,658	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,714	17,448	37%	11,678	9,300	80%
C: Unspent Balances						
Recurrent Balances						
Wage		8,231				
Non Wage		509				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,740	33%			

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Summary of Workplan Revenues and Expenditure by Source

The Sub Sub program received cumulative revenue out turn of UGX: 26,188,000= during quarter two.representing 56% . District unconditional grant (Wage) performed at UGX: 14,015,000= representing 62% , Locally Raised Revenue performed at UGX: 1,661,000= representing 53% , Sector Conditional Grant (Non Wage) performed at UGX: 5,012,000= representing 50%; The urban wage grant performed at UGX: 5,500,000= representing 50%.

Reasons for unspent balances on the bank account

The unspent balance of UGX: 8,740,000= representing 33% of the two quarters performance resulted from the following: 1) Unspent Wage balances for the Senior Commercial Officer - Kapelebyong T/ Council, 2)and the wage balances accruing from the payment of the District staff., the total amount on the above is UGX: 8,231,000=, Recruitment of the Senior Commercial Officer for the urban council is still pending implementation. 2) Local Revenue funds amounting to UGX: 509,000= was additional revenue released to the Sub Sub program late towards end of the 2nd quarter and it is expended in 3rd quarter work plan activities.

Highlights of physical performance by end of the quarter

The Sub Sub program paid cumulative salaries for the 2 (Two) staff during the quarter ended and conducted trainings for the 5 cooperative groups in the River Adungo catchment area project being implemented by Ministry of Water & Environment in Obalanga S/C. Fourteen (14) Former Teso Cooperative Union Farmer Primary Societies were mobilized across Kapelebyong District and assessed for purposes of management restructuring as per the Teso Cooperative Union work plan strategy. Three (3) Agro- Processing facilities constructed in Kapelebyong District in the Town Councils of Obalanga & Akore; and Adipala weekly market in Kapelebyong S/C under CAIIP-2 program with ADB & Government of Uganda funding - were inspected and assessed on functionality status and the report was submitted to CAO's office for action on recommended points. The Eighteen (18) EMYOOGA SACCOs were supervised and monitored on the seed capital performance within the beneficiaries associations and continued mobilization for the recovery process of these loans from the beneficiary associations was conducted for purposes of further broadening of the lending base. Obalanga Multi Purpose Farmers Cooperative society was successfully audited and supported to hold their Annual General Meeting for the year ended 31st December ,2021. The Sub Sub Program continued to liaise with Olweny Rice Irrigation scheme for purposes of partnership in the sharing of rice growing technologies (Improved seed varieties and commercial farming techniques.

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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:	<ul style="list-style-type: none"> • Adhering to budget requirements enhanced. • Performance contracts enforced • Ensure that Environment and gender concerns are adhered to. • Intensify monitoring of revenue collection. • Establishment and strengthening the District NGO Monitoring Forum • Adhering to budget requirements enhanced • Internal and external audit followed up • Collaboration with all stakeholders strengthened. • Coordination with line ministries • Coordination and management of legal cases • Collaboration with all stakeholders strengthened. • Government programmes and projects under different sub programme monitored & supervised. 	<ul style="list-style-type: none"> Budget requirements adhered to. Performance reports for SAS submitted. Monitoring and supervision of Government programmes. Follow up on Internal Audit done. Collaboration with stakeholders done. Management of court cases against the district. 		<ul style="list-style-type: none"> - Adhering to budget requirements enhanced. - Performance contracts enforced •Ensure that Environment and gender concerns are adhered to. - Intensify monitoring of revenue collection. - Establishment and strengthening the District NGO Monitoring Forum. - Monitoring & supervision government programmes - Internal and external audit followed up. - Collaboration with all stakeholders strengthened. - Coordination with line ministries - Coordination and management of legal cases 	<ul style="list-style-type: none"> Budget requirements adhered to. Performance reports for SAS submitted. Monitoring and supervision of Government programmes. Follow up on Internal Audit done. Collaboration with stakeholders done. Management of court cases against the district.
211101 General Staff Salaries	427,725	207,869	49 %		104,144
211103 Allowances (Incl. Casuals, Temporary)	1,700	825	49 %		500
221009 Welfare and Entertainment	6,026	2,613	43 %		2,313
221017 Subscriptions	6,800	1,500	22 %		0

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222001 Telecommunications	3,600	2,250	63 %	1,650
222002 Postage and Courier	640	320	50 %	160
223004 Guard and Security services	5,000	500	10 %	500
224004 Cleaning and Sanitation	700	350	50 %	275
225001 Consultancy Services- Short term	4,000	4,000	100 %	3,000
227001 Travel inland	8,800	4,719	54 %	2,679
227004 Fuel, Lubricants and Oils	14,400	7,200	50 %	3,600
228002 Maintenance - Vehicles	8,800	5,932	67 %	5,932
Wage Rect:	427,725	207,869	49 %	104,144
Non Wage Rect:	60,466	30,210	50 %	20,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,191	238,078	49 %	124,754
Reasons for over/under performance: Overwhelming demands from the community amidst inadequate staffing.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(23%) Staffing levels enhanced by 23%	(13%) Staffing levels enhanced by 10% with 50% female.	(3%)Staffing levels enhanced by 3%	(10%)Staffing levels enhanced by 10%
%age of staff appraised	(100%) Staff appraisal carried out in time	(25%) Staff appraisal done for all staff on station that are on probation and permanent.	(25%)Monitoring implementation of set targets.	(25%)Staff appraisal done for all staff on station that are on probation and permanent.
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by 28th of the month.	(100%) of Staff paid by 28th of the month.	(25%)All staff paid salaries by 28th of the month.	(100%)of Staff paid by 28th of the month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th	(75%) Pensioners paid by 28th of the month.	(25%)Pensioners paid by 28th	(75%)Pensioners paid by 28th of the month.
Non Standard Outputs:	- District Client Charter prepared and disseminated.. • Staff Identity cards procured. • Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection.	Draft client charter prepared.	- District Client Charter prepared and disseminated. • Staff Identity cards procured. Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection.	Draft client charter prepared.
221009 Welfare and Entertainment	2,000	852	43 %	852
221012 Small Office Equipment	400	0	0 %	0

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222001 Telecommunications	600	150	25 %	150
227001 Travel inland	3,200	2,115	66 %	1,565
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	3,117	38 %	2,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	3,117	38 %	2,567

Reasons for over/under performance: Inadequate staffing and inadequate funding a big challenge

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken	(3) Capacity building sessions undertaken	(2)2 Capacity building sessions undertaken	(2)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan revised and implemented	(1) Capacity Building Policy implemented	(0.25)Capacity building policy and plan implemented	(1)Capacity Building Policy implemented
Non Standard Outputs:	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	2 Rewards and Sanctions Committee meetings held in the last two quarters.	- Rewards & Sanctions Committee meetings held - Training Committee meetings held.	1 Rewards and Sanctions Committee meetings held
221003 Staff Training	10,385	6,412	62 %	3,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,385	6,412	62 %	3,795
External Financing:	0	0	0 %	0
Total:	10,385	6,412	62 %	3,795

Reasons for over/under performance: Inadequate funding

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"> • Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done. 	Routine Supervision and mentoring of LLGs done. -- SACAOS Performance through quarterly meetings handled. - Strengthening SACAOS Performance through quarterly meetings - Backstopping of LLGs	Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done.	Routine Supervision and mentoring of LLGs done. SACAOS Performance through quarterly meetings handled. SACAOS Performance through quarterly meetings Strengthening Backstopping of LLGs
227001	Travel inland	14,000	10,266	73 %	3,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	10,266	73 %	3,192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	10,266	73 %	3,192
Reasons for over/under performance:		Overwhelming challenges in LLGs especially after the creation of new administrative units.			

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		<ul style="list-style-type: none">• Preparation, Publishing and dissemination of the District ICT & Risk Management Policies done..• Maintain the District Website and Social media pages.• Holding Radio Talk Shows on Government Programmes and conducting press briefings.• Community awareness through media..• Establishment of a public notice board at the district headquarters.• Profiling of political and technical staff.• Promote Public Relations & information sharing through publicity inform producing media related documents like Newsletters, Magazine, Press releases, brochures & newspaper publications like supplements and opinions among others• Documenting district projects for media publicity.	Information on the media and District website disseminated. Radio Talk Shows held.	<ul style="list-style-type: none">- Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..- Maintain the District Website and Social media pages.- Holding Radio Talk Shows & briefings on Government Programmes.- Community awareness through media..- Establishment of a public notice board at the district headquarters.- Profiling of political and technical staff.- Documenting district projects for media publicity- Promote Public Relations & information sharing.	Information on the media and District website disseminated. Radio Talk Shows held..
221007	Books, Periodicals & Newspapers	550	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	800
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	1,000	500	50 %	250
222003	Information and communications technology (ICT)	1,850	0	0 %	0
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	1,800	28 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,400	1,800	28 %	1,050
Reasons for over/under performance:		Staffing gaps. Inadequate equipment for effective operationalization of ICT.			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Gratuity and Pension paid to the beneficiaries on time.	3 Month gratuity and pension to beneficiaries on time paid	Gratuity and Pension for 3 months paid to the beneficiaries on time.	1 Month gratuity and pension to beneficiaries on time paid
212102 Pension for General Civil Service	91,216	69,129	76 %	32,063
213004 Gratuity Expenses	238,770	49,638	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,986	118,766	36 %	32,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,986	118,766	36 %	32,063
Reasons for over/under performance: Wage inadequacies to enable payment of gratuity and pension				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll managed	2 Quarterly Payroll managed.	Monthly Payroll managed for 3 months	Quarterly Payroll managed.
221011 Printing, Stationery, Photocopying and Binding	3,589	1,771	49 %	1,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,589	1,771	49 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,589	1,771	49 %	1,771
Reasons for over/under performance: In adequate funds				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) Records management streamlined and improved Train HODs and LLGs on records management	(23%) Records management streamlined & improved by 23%. in the two quarters Some HOD and LLGs mentored on records managed.	(10%)Records management streamlined and improved by 10%. Train HODs and LLGs on records management	(13%)Records management streamlined & improved by 13%. Some HOD and LLGs mentored on records managed.

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Non Standard Outputs:	<ul style="list-style-type: none"> • Procurement of a suggestion box • Establishment of a computerized Records Management System. • Filing and retrieval of Records for decision making, including file tracking. • Routine handling of incoming/outgoing mails. • Delivery & dissemination of information to various departments, districts and MDAs done 	Filing and retrieval of records for decision making and file tracking done.	<ul style="list-style-type: none"> - Procurement of a suggestion box - Establishment of a computerized Records Management System. - Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done 	<ul style="list-style-type: none"> Suggestion box procured. Computerized Records management system established. Filing and retrieval of records for decision making and file tracking done.
211103 Allowances (Incl. Casuals, Temporary)	1,700	828	49 %	528
221012 Small Office Equipment	460	230	50 %	230
222001 Telecommunications	360	180	50 %	180
224004 Cleaning and Sanitation	200	20	10 %	20
227001 Travel inland	1,600	1,100	69 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	2,358	55 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320	2,358	55 %	2,058

Reasons for over/under performance: Funds not realized in quarter one were then realized in quarter two thus raising the expenditure value. However the sector is underfunded due to limited Local Revenue.

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:		<ul style="list-style-type: none">• Open and transparent procurement ensured• Coordination and consolidation of departmental procurement plans.• Advertising and Contract management.• Monitoring of procurement activities.• Management of Contracts and Bid evaluation.• Coordination and consolidation of departmental procurement plans.• Advertising and Contract management.• Monitoring of procurement activities.• Disposal of unserviceable assets• Management of Contracts and Bid evaluation.	Open and transparent procurement ensured. Coordination and consolidation of departmental work plans - Advertising & contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Management of Contracts and Bid evaluation.	<ul style="list-style-type: none">- Open and transparent procurement ensured.- Coordination and consolidation of departmental procurement plans.- Advertising and Contract management.- Monitoring of procurement activities.- Management of Contracts and Bid evaluation.- Coordination and consolidation of departmental procurement plans.- Advertising and Contract management.- Monitoring of procurement activities.- Disposal of unserviceable assets done.- Management of Contracts and Bid evaluation.	Open and transparent procurement ensured. Coordination and consolidation of departmental work plans - Advertising & contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Management of Contracts and Bid evaluation.
221001 Advertising and Public Relations	2,500	2,200	88 %	2,200	
221011 Printing, Stationery, Photocopying and Binding	1,240	310	25 %	0	
222001 Telecommunications	160	0	0 %	0	
227001 Travel inland	2,000	500	25 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,900	3,010	51 %	2,450	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,900	3,010	51 %	2,450	
Reasons for over/under performance:	<ul style="list-style-type: none">- Funds unrealized in quarter one were realized and utilized in quarter two.- Contract management still a challenging factor among staff, the key District ladears and the community as well.				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(10) Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS	(0) No Procurement process at the level of bid signing.	(10) Procurement done for Desk top for PS - CAO, Dispenser, 2 Notice boards for the public .	(0)No Procurement process at the level of bid signing.	
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)Not planned	(0)Not plannd	

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No. of solar panels purchased and installed	(01) Solar panel procured and installed in the Production building	(0) Not Concluded		(0.25)- Solar panel procured and installed in the Production building	(0)Not Concluded
No. of administrative buildings constructed	(1) Construction of a 6 stance pit latrine for the male and female	(0) Not Conducted.		(0.25)Works monitored and supervised for construction of a 6 stance pit latrine for the male and female	(0)Not Conducted.
No. of vehicles purchased	(0) NA	(0) N/A		(0)Not planned	(0)N/A
No. of motorcycles purchased	(NA) NA	(0) Not planned		(0)Not planned	(0)Not planned
Non Standard Outputs:	- Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Procurement process for pit latrine works, Solar and fence at the level of bid signing. - Environment Impact Assessment done.		- Official launch & start of works for the Fencing of the Production block done. - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Procurement process for pit latrine works, Solar and fence at the level of bid signing. - Environment Impact Assessment done.
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %		666
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312101 Non-Residential Buildings	91,000	0	0 %		0
312203 Furniture & Fixtures	12,385	0	0 %		0
312211 Office Equipment	10,154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,539	666	1 %		666
External Financing:	0	0	0 %		0
Total:	116,539	666	1 %		666
Reasons for over/under performance:	Delays in bringing on board the service providers to be used in the procurement of services required by the sectors				
Total For Administration : Wage Rect:	427,725	207,869	49 %		104,144
Non-Wage Reccurent:	432,860	171,298	40 %		65,760
GoU Dev:	126,924	7,078	6 %		4,461
Donor Dev:	0	0	0 %		0
Grand Total:	987,509	386,245	39.1 %		174,365

Vote:627 Kapelebyong District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-03-01) Annual performance report prepared and submitted	()		()	()
Non Standard Outputs:	12 months Salaries for all the 20 staff in the department paid. Motor vehicle allocated to the department repaired. Travels conducted by the Department. Subscriptions to ICPAU Paid	Salary for 6 month (October- december 2021) both male and female paid to the 17staff of finance Department. CFO facilitated to the line ministry 2 times in quarter one. Departmental Vehicle repaired and serviced once in the quarter. Subscription to the Institute of Certified Public Accountants of Uganda for Q2 financial year 2021/2022 paid.		Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 17 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.
211101 General Staff Salaries	120,654	55,504	46 %		28,911
221014 Bank Charges and other Bank related costs	1,040	146	14 %		20
221017 Subscriptions	500	250	50 %		125
227001 Travel inland	9,891	6,211	63 %		4,450
228002 Maintenance - Vehicles	8,627	2,268	26 %		2,268
Wage Rect:	120,654	55,504	46 %		28,911
Non Wage Rect:	20,057	8,875	44 %		6,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,711	64,380	46 %		35,774
Reasons for over/under performance:	Most activities were performed as planned except balance of salary worth 4,425,000 that remained due to non recruitment of Finance Staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(33.313625) worth of Local Service Tax Collected from 700 Employees of Kapelebyong DLG	(30700000) Local Service tax deducted through the payroll from 520 paid employees collected for quarter two FY 2021/22.		(8.328406)of Local Service Tax collected from 700 employees for month of October FY 2021/22	(22371594)Local Service tax deducted through the payroll from 520 paid employees collected for quarter two FY 2021/22.

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Value of Hotel Tax Collected	(0) The district has no taxable Hotels and therefore does not expect to collect any LHT for FY 2012/2022	(0) N/A	(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(0) worth of other revenues collected from all the Sub-Counties and Town Councils across the District.	(0)	(0)	(0)
Non Standard Outputs:	<p>Four Revenue Monitoring Visits to all the Sub-Counties conducted.</p> <p>Four Travel in relation to Revenue mobilization and collection conducted.</p> <p>Motorcycle serviced four times in a year</p>	<p>One revenue Monitoring Visits to all the Sub-Counties conducted.</p>	<p>One Revenue Monitoring Visits to all the Sub-Counties conducted.</p> <p>One Travel in relation to Revenue mobilization and collection conducted.</p> <p>Motorcycle serviced for a quarter.</p>	<p>One Revenue monitoring visit to all Sub-counties for quarter two conducted.</p>
221003 Staff Training	2,000	1,600	80 %	1,600
227001 Travel inland	9,404	5,827	62 %	4,287
228002 Maintenance - Vehicles	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,904	7,927	61 %	6,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,904	7,927	61 %	6,387
Reasons for over/under performance:				
Reasons for under performance is majorly attributes to lockdown which affected revenue mobilisation and collection during the quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	<p>Official departmental travels and small office items procured for the department.</p>	<p>4 Official departmental travels facilitated.</p> <p>Assorted small office items procured for the department.</p>	<p>2 Official departmental travels facilitated.</p> <p>Assorted small office items procured for the department.</p>	<p>2 Official departmental travels facilitated.</p> <p>Assorted small office items procured for the department.</p>
221012 Small Office Equipment	1,200	250	21 %	250
221014 Bank Charges and other Bank related costs	0	205	0 %	0

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227001 Travel inland	6,413	3,959	62 %	3,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,613	4,414	58 %	3,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,613	4,414	58 %	3,282
Reasons for over/under performance: The department lost the Chief Finance Officer on 9th December,2021				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Office travels to prepare and submit financial statements submitted	()	(non	()
Non Standard Outputs:	Bank charges paid	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Travels to the Bank facilitated.
221014 Bank Charges and other Bank related costs	321	291	91 %	291
227001 Travel inland	5,053	3,163	63 %	1,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	3,455	64 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	3,455	64 %	1,454
Reasons for over/under performance: Under consumption was majorly due to low consumption by the Lower Local Governments				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management operational costs facilitated.	IFMS operational costs (Fuel, Airtime, Stationery, Travels) for October, November and December 2021/2022 facilitated.	Integrated Financial Management Systems operational costs for 3 months facilitated. (Fuel, Stationery, Travels, Small Office Items, and other costs)	IFMS operational costs (Fuel, Airtime, Stationery, Travels) for October, November and December 2021/2022 facilitated.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: Activities were implemented as planned				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Monitoring trips for both technical and political persons facilitated	02 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.
227001	Travel inland	5,374	3,435	64 %	2,529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,374	3,435	64 %	2,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,374	3,435	64 %	2,529
Reasons for over/under performance:		Funds planned for monitoring was not sufficient to handle both political and technical monitoring			
	Total For Finance : Wage Rect:	120,654	55,504	46 %	28,911
	Non-Wage Reccurent:	81,323	43,105	53 %	28,014
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	201,977	98,610	48.8 %	56,925

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Twelve month salaries for C/man, DEC members, speaker and 11 Sub County political leaders paid. Minutes for four council meetings with relevant resolutions filed. Quarterly Stationary procured. Motorcycle attached to the department maintained. Fuel for operation of the department paid for. C/mans house rent for 12 month paid. Quarterly airtime paid	Six month salaries for the District and Sub County political leaders paid, 2 council meetings held, meals provided for the two council meetings, operational fuel and Airtime for two quarters paid, Six Month house rent for the District Chairperson paid, Cleaning and management cost met for the last two quarters.		Three month salaries for the District DEC members, speaker and eleven local council three chairpersons paid. Pay one council sitting, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3 month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	Three month Salaries for the District and Sub County Political leaders paid, One council meeting held, Meals during council provided, Operational fuel and Airtime for the department purchased, House rent for the District Chairperson paid for three month, Cleaning and other management costs like stationary for the quarter met.
211101 General Staff Salaries	128,370	55,612	43 %		37,250
211103 Allowances (Incl. Casuals, Temporary)	26,906	12,747	47 %		8,031
221009 Welfare and Entertainment	4,000	1,870	47 %		900
221011 Printing, Stationery, Photocopying and Binding	2,900	1,000	34 %		1,000
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	600	300	50 %		300
223003 Rent – (Produced Assets) to private entities	960	480	50 %		480
224004 Cleaning and Sanitation	500	123	25 %		0
227001 Travel inland	4,600	2,777	60 %		2,256
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		1,250
228002 Maintenance - Vehicles	1,000	623	62 %		623
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %		250
Wage Rect:	128,370	55,612	43 %		37,250
Non Wage Rect:	44,466	21,669	49 %		15,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,836	77,281	45 %		52,339

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: Delayed access of the payroll by some political leaders due to lack of necessary information affected wage performance negatively.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Held 5 contracts committee meetings, 2evaluation committee meetings, procured meals, Stationary and small office equipment for two quarters.		Hold and pay allowances for One contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.	Held 3 contracts committee meetings and one selective bidding, procured meals, Stationary and small office equipment.
211103 Allowances (Incl. Casuals, Temporary)	3,891	1,440	37 %		720
221009 Welfare and Entertainment	1,200	120	10 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		130
221012 Small Office Equipment	100	0	0 %		0
227001 Travel inland	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,391	1,810	28 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,391	1,810	28 %		850
Reasons for over/under performance: The backlog of work warranted extra sittings or meetings.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Four quarterly minutes of the DSC with relevant resolutions on staff hire, Promotions and Confirmation in service. Welfare services procured. Quarterly stationary and office equipment bought.	6 DSC meetings held, Meals, Stationary, and small office equipment procured. Operational fuel for the Chairperson DSC procured. Travels facilitated.		One District Service Commission meeting paid for second quarter, travels facilitated, welfare of the committee and procure quarterly office stationary, and buy small office equipment	6 DSC meetings held to recruit parish chiefs for parish model, meals provided, Stationary and small office equipment procured to facilitate the commissioners work during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,000	43 %		1,575
221009 Welfare and Entertainment	2,500	1,250	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	485	49 %		485
221012 Small Office Equipment	200	100	50 %		100

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227001 Travel inland	2,000	1,000	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,700	5,835	46 %	4,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,700	5,835	46 %	4,210
Reasons for over/under performance:	The overwhelming demand for parish chiefs and Town agents warranted for extra meetings to recruit the parish chiefs to have the PDM activities started in third quarter.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications received Quarterly at the District land board.	(0) Zero applications received.	()	()Zero Applications were received by the land board since it is also not functional yet.
No. of Land board meetings	() Four Quarterly minutes of the land board with relevant resolutions on land Management produced.	() No land board meeting was held in the quarter because the committee was not yet fully constituted.	()	()No land board meeting was held.
Non Standard Outputs:	Physical planning committee minutes with relevant recommendation to the land board produced.	Zero land board meetings held in the two quarters reason the committee was not fully constituted. travels however, were facilitated to submit land files approved by Amuria commission in 4th quarter of 2020/21 FYR to MZO.	One land board meetings held in 2nd quarter, welfare facilitated, Travels and stationary procured.	No land board meeting held in the quarter since the commission was not fully constituted. However, the commission is now fully instituted after council approving the chairperson on 20/12/2021. Travel facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,392	505	21 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,700	652	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,592	1,157	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,592	1,157	21 %	500
Reasons for over/under performance:	The land board was not fully constituted hence no meetings could be held.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Internal audit quarterly management letters received, discussed and resolutions arrived at. Auditor Generals letters received and reviewed.	(1) one report handled	()	()One report by the Auditor General was handled.

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No. of LG PAC reports discussed by Council	() Quarterly DPAC reports complied and forwarded to council.	(0) Zero report handled.	()	()No report was discussed by council during the quarter because by the time council sat the DPAC had not handled any report yet.
Non Standard Outputs:	Travels facilitated. Office quarterly stationary and small office equipment procured. Welfare for the committee	One DPAC meeting held, Training of the DPAC members done, Meals, Stationary purchased and Travels for DPAC members facilitated.	Hold and pay for one quarterly Public accounts committee to handle internal audit queries and review general Auditors reports. meals paid, facilitated travels and procure quarterly stationary.	One DPAC meeting held, Training of the DPAC members done, Meals, Stationary purchased and Travels for DPAC members facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,392	2,286	42 %	2,286
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	650	250	38 %	250
227001 Travel inland	1,300	734	56 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,342	3,570	43 %	3,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,342	3,570	43 %	3,570
Reasons for over/under performance:	Inadequacy of funds could not allow the committee to handle more sittings in the quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 22 District Councillors and 179 Sub county councilor paid ex-Gratia. Pay honoraria for LC I and II Chairpersons. 12 month operational fuel for Chairman and DEC paid. 12 month DEC meeting and minutes with relevant resolutions. Chairman's vehicle maintained. Quarterly airtime for chairman paid for. Executive oversight in the district done.	()	()	()

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Non Standard Outputs:		Salaries for 17 political leaders paid, 12 Executive meetings held, 12 month ex- gratia for the District and Sub county political leaders paid, Honoraria for the LC I and IIs Chairpersons paid, 12 month operational fuel for chairman and DEC paid, Chairpersons Vehicle maintained Quarterly airtime,stationary procured.	Twenty two District Councilors paid six month Ex-gratia, No Sub County Councilor was paid Ex-gratia in 2nd quarter, LCI and IIs were not paid in the quarter, Six month Operational fuel for DEC members and District chairperson paid, Five DEC meetings held, District Chaiperson's quarterly Airtime paid for two quarters, Chairmans Vehicle maintained, Chairmans travels facilitated and management costs met.	Twenty two District Councilors paid three month Ex-gratia, No Sub County Councilor was paid Ex-gratia in 2nd quarter, LCI and IIs were not paid in the quarter, Three month Operational fuel for DEC members and District chairperson paid, Two DEC meetings held, District Chaiperson's quarterly Airtime paid, Chairmans Vehicle maintained, Chairmans travels facilitated and management costs met.	
211103	Allowances (Incl. Casuals, Temporary)	102,313	33,091	32 %	16,141
221009	Welfare and Entertainment	1,140	380	33 %	380
221011	Printing, Stationery, Photocopying and Binding	1,507	366	24 %	366
221012	Small Office Equipment	800	400	50 %	400
222001	Telecommunications	1,000	500	50 %	500
224004	Cleaning and Sanitation	308	77	25 %	0
227001	Travel inland	4,300	2,150	50 %	1,075
227004	Fuel, Lubricants and Oils	13,801	7,100	51 %	3,750
228002	Maintenance - Vehicles	9,532	5,501	58 %	3,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	134,701	49,565	37 %	26,113
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,701	49,565	37 %	26,113
Reasons for over/under performance:		Sub County councilors are not paid for two quarters now due to shortage of funds. the some challenge is anticipated in the payment of Honoraria to Local Council one and two chairpersons.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Minutes of the committees discussing monitoring reports and formulation of order papers for councils. Quarterly stationary and small office equipment procured. Welfare of the committee.	Four meetings for council standing committees were held, Stationary and small office equipment procured.	One quarterly committee sittings for each committee paid, meals paid during meetings and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	One committee meeting was held for each committee giving a total of 4 meeting, Clerks travels facilitated and Office stationary and small office equipment were purchased.

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211103 Allowances (Incl. Casuals, Temporary)	18,000	7,292	41 %	4,413
221009 Welfare and Entertainment	2,000	100	5 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
221012 Small Office Equipment	450	0	0 %	0
227001 Travel inland	585	285	49 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,835	8,128	36 %	5,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,835	8,128	36 %	5,249
Reasons for over/under performance: No meetings were held in first quarter since the committees were not constituted.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>128,370</i>	<i>55,612</i>	<i>43 %</i>	<i>37,250</i>
<i>Non-Wage Reccurent:</i>	<i>235,027</i>	<i>91,734</i>	<i>39 %</i>	<i>55,582</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>363,397</i>	<i>147,345</i>	<i>40.5 %</i>	<i>92,831</i>

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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:	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted. 400 farmer trainings on Good Agronomic Practices conducted while aware of COVID 19 guidelines.	32 activity and situation reports produced and submitted to relevant entities including district. 1 staff quarterly meeting held. 750 pets vaccinated against rabies . 1 joint monitoring trip on extension activities held . 64 Law enforcement operations conducted on all sectors. 1600 Farmer fields visits conducted across the district by staff. 160 pests/parasites and disease surveillance trips conducted.		24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.
213001 Medical expenses (To employees)	2,000	700	35 %		700
213002 Incapacity, death benefits and funeral expenses	2,632	1,000	38 %		1,000
221008 Computer supplies and Information Technology (IT)	8,250	500	6 %		500
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %		100
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	600	300	50 %		150
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		400

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227001 Travel inland	70,000	34,896	50 %	20,275
227004 Fuel, Lubricants and Oils	19,000	9,500	50 %	4,750
228002 Maintenance - Vehicles	20,262	10,131	50 %	6,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,344	58,027	46 %	34,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,344	58,027	46 %	34,651

Reasons for over/under performance: The effect of COVID19 drastically affected the farmer training and farmer field visits by extension workers

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

N/A

Non Standard Outputs:	12 months Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	6 months Staff wages all paid . 16 days backstopping trips for the staff conducted. Routinely supervised the construction of Odukul valley tank by MoWE. 6 reports were produced and submitted 3 to MAAIF and 3 to NAADS.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	Payment of all staff 3 monthly wages . 8 days backstopping of staff. Preparation and submission of 2 department mandatory reports to relevant offices. 4 Support supervision trips to the construction sites for water for production
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211101 General Staff Salaries	214,678	87,986	41 %	42,411
227001 Travel inland	12,000	4,541	38 %	1,798
Wage Rect:	214,678	87,986	41 %	42,411
Non Wage Rect:	12,000	4,541	38 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,678	92,526	41 %	44,208

Reasons for over/under performance: The effect of COVID 19 greatly affected the execution of the workplan
Lack of transport equipment for DPMOs office for 6 months since the department car had been assigned to chairperson's office.
Excess number of reports to be submitted to agency and ministry against small financial budget allocation

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

N/A

Non Standard Outputs:	Allocate revolving funds to 110 Organized parish SACCOSs under Parish Model.	9 parish chiefs and 12 town agents have been recruited and appointed.	Allocate revolving funds to Organized parish SACCOSs under Parish Model.	Facilitated the DSC in recruiting Parish chiefs and Town Agents
263104 Transfers to other govt. units (Current)	866,641	17,948	2 %	17,948

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,641	17,948	2 %	17,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,641	17,948	2 %	17,948

Reasons for over/under performance: Non operationalization of PDM due to shortage of town agents and parish chiefs.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.	Facilitated the DSC financially in the recruitment of 9 Parish Chiefs and 12 Town Agents to operationalize the parish development model. Training of farmers on good management practices. Conducted 18 enforcement trips for both livestock, crop and fisheries regulations. conducted one Joint monitoring of extension activities. Vaccinated 750 pets against rabies. Prepared and submitted 3 reports to NAADS Secretariat and 2 to MAAIF. Conducted 8 day sub county staff support supervision	One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.	Facilitate the DSC in the recruitment of Parish Chiefs and Town Agents. Training of farmers on good management practices. Enforcement of regulations. Joint monitoring of extension activities. Vaccination of pets against rabies. Preparation and submission of reports to NAADS Secretariat and MAAIF. Conduct staff support supervision
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312101 Non-Residential Buildings	46,357	0	0 %	0
312202 Machinery and Equipment	95,148	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,505	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,505	0	0 %	0

Reasons for over/under performance: The prevalence of COVID 19 affected the planned number of extension activities ranging from trainings and field visits. Invasion of Karamojong herdsmen from the neighboring districts of Kotido and Napak in search for pasture and water has resulted to for watering and grazing grounds and also transmission of livestock diseases. Prolonged dry spell has imposed on the quality and quantity for pasture and water. Delayed procurement of service providers for development activities. Lack of operation guidelines and staff for parish development model operationalization.

Output : 018275 Non Standard Service Delivery Capital

N/A

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N/A

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>214,678</i>	<i>87,986</i>	<i>41 %</i>	<i>42,411</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,985</i>	<i>80,515</i>	<i>8 %</i>	<i>54,396</i>
<i>GoU Dev:</i>	<i>141,505</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>1,362,168</i>	<i>168,500</i>	<i>12.4 %</i>	<i>96,807</i>

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 4 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Delivery of vaccines and other EPI logistics done	-2 Technical support supervision visits conducted, -2 DHT meetings held to discuss among other things performance -2 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, -2 Performance review conducted, -Quarterly Cold chain preventive maintenance done, -Quarterly Delivery of vaccines and other EPI logistics done		1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	-1 Technical support supervision visit conducted, -1 DHT meeting held to discuss among other things performance -1 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, -1 Performance review conducted, -Quarterly Cold chain preventive maintenance done, -Quarterly Delivery of vaccines and other EPI logistics done
211103 Allowances (Incl. Casuals, Temporary)	0	173,900	0 %		13,140
221001 Advertising and Public Relations	0	20,000	0 %		10,980
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	12,680	300	2 %		150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
221014 Bank Charges and other Bank related costs	0	540	0 %		0
222001 Telecommunications	680	0	0 %		0
227001 Travel inland	104,601	79,991	76 %		26,001
227004 Fuel, Lubricants and Oils	12,640	4,620	37 %		2,744
228002 Maintenance - Vehicles	10,200	21,185	208 %		5,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,031	300,636	653 %		58,985
Gou Dev:	0	0	0 %		0
External Financing:	95,770	0	0 %		0
Total:	141,801	300,636	212 %		58,985
Reasons for over/under performance: Some activities were delayed due to late release of funds for implementations					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4537) Outpatients treated in NGO basic health facilities	(1538) Outpatients were cumulatively treated at St.Francis Acumet HCIII.This was 68% cumulative achievement of the Target		(1134)Outpatients treated in NGO basic health facilities	(797)Outpatients were treated at St.Francis Acumet HCIII.This was 70% achievement of the Qtyly Target which is a 5% increase from the previous performance
Number of inpatients that visited the NGO Basic health facilities	(394) Inpatients treated in NGO basic health facilities	(386) Inpatients were cumulatively treated at St.Francis Acumet HCIII.This was over 197% achievement of the cumulative Target		(98)Inpatients treated in NGO basic health facilities	(169)Inpatients were treated at St.Francis Acumet HCIII.This was over 172% achievement of the Qtyly Target
No. and proportion of deliveries conducted in the NGO Basic health facilities	(334) Deliveries conducted in NGO basic health facilities	(184) Deliveries were conducted at St. Francis Acumet HCIII.This was over 111% achievement of the cumulative Target		(83)Deliveries conducted in NGO basic health facilities	(91)Deliveries were conducted at St. Francis Acumet HCIII.This was over 110% achievement of the Qtly Target
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(440) Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(291) Children under 1 yr werecumulatively immunized at St. Francis Acumet HCIII.This was over 132% achievement of the cumulative target		(110)Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities	(172)Children under 1 yr were immunized at St. Francis Acumet HCIII.This was over 156% achievement of the Qtrly target
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	19,949	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	6,808	3,404	50 %		1,702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,757	3,404	13 %		1,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,757	3,404	13 %		1,702
Reasons for over/under performance:	-Some performance indicators experienced an increase from the previous performance forinstance OPD utilization and DPT3 uptake -The festive season has always seen low attendance to duties by health workers and this affects access to health services -The staffing in the unit allows for implementation of competing activities as tasks are divided among existing staff				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of outpatients that visited the Govt. health facilities.	(118103) Outpatients treated in Government health units	(42017) Outpatients cumulatively treated in 12 Govt facilities achieving 71% of the cumulative Target	(29526) Outpatients treated in Government health units	(15295) Outpatients treated in 12 Govt facilities achieving only 52% of the Qtrly Target which is a 39% decline from the previous Qtr
Number of inpatients that visited the Govt. health facilities.	(4890) Inpatients admitted and treated in Government health facilities	(3430) Inpatients cumulatively treated in 12 Govt facilities achieving over 140% of the cumulative Target	(1222) Inpatients admitted and treated in Government health facilities	(1444) Inpatients treated in 12 Govt facilities achieving over 118% of the Qtrly Target
No and proportion of deliveries conducted in the Govt. health facilities	(2972) Deliveries conducted in Government health facilities	(1121) Deliveries cumulatively conducted in 6 Govt facilities achieving 75% of the cumulative Target	(743) Inpatients admitted and treated in Government health facilities	(446) Deliveries conducted in 6 Govt facilities achieving 60% of the Qtrly Target which is a 31% decline from the previous performance
% age of approved posts filled with qualified health workers	(85%) Qualified staff recruited to fill the approved posts	(51%) No Recruitment was done	(85%) Inpatients admitted and treated in Government health facilities	(51%) No Recruitment was done
No of children immunized with Pentavalent vaccine	(4730) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(1838) Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving 78% of the cumulative Target	(1183) Children under 1 year immunized with pentavalent vaccine in Government health facilities	(690) Children under 1 yr immunized with pentavalent vaccine at 12 Govt facilities achieving only 58% of the Qtrly Target which is a 39 % decline from the previous performance
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	208,401	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	134,511	67,157	50 %	33,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,562	67,157	24 %	33,628
Gou Dev:	0	0	0 %	0
External Financing:	68,350	0	0 %	0
Total:	342,912	67,157	20 %	33,628
Reasons for over/under performance:	-Across the selected performance indicators ,there was a general decline registered in these performance indicators which could be attributed to the festive seasons -The announcement of the industrial action of medical health workers must have also affected access to health services -The competing activities especially the Campaigns for vaccination and emphasis on vaccination must have also had effect on other services			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) A 2 stance pit latrines constructed at Angerepo and Airabet HCIIIs	()	()	() No Outputs achieved this Quarter
Non Standard Outputs:				
263370 Sector Development Grant	24,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: -Delayed procurement process that has affected the start of these construction works at the 2 sites				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs: Monitoring report for Construction of 2 stance pit latrines at Angerepo and Airabet HCII submitted				
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() Aeket HCII Upgraded to a HCIII	()	()	() Upgrade of Aeket HCII not yet started
Non Standard Outputs: Construction of infrastructure for upgrade of Aeket HCII Started				
312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance: -Delayed procurement of contractors(This is under the UPDF Construction Bridgade)				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) A 5 Bed room staff house at Kapelebyong HCIV renovated	()	()	() No Outputs achieved this Qtr
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	2,077	0	0 %	0

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312102 Residential Buildings	39,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,536	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,536	0	0 %	0

Reasons for over/under performance: -Delayed Procurement process that affected the start of this renovation work.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured () Assorted Medical Equipments procured for the upgraded Aeket HCIII () No Out puts achieved this Qtr

Non Standard Outputs:

312202 Machinery and Equipment	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0

Reasons for over/under performance: -Delayed Procurement process for the Upgrade of Aeket HCII which also affects procurement of these equipments

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

N/A

Non Standard Outputs:	Salaries for 114 staff paid for 12 months	Salaries for 110 staff paid for 6 months	Salaries for 114 staff paid for 3 months	Salaries for 110 staff paid for 3 months
211101 General Staff Salaries	1,282,862	607,155	47 %	310,505
Wage Rect:	1,282,862	607,155	47 %	310,505
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,282,862	607,155	47 %	310,505

Reasons for over/under performance: -Some cadres especially Health Information Assistants 3 in number did not receive their salaries due to non attachment to cost centers

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		Operational costs paid		Operational costs paid for 3 months	
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001	Travel inland	5,208	2,239	43 %	1,217

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227004 Fuel, Lubricants and Oils	10,000	3,200	32 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,208	5,939	35 %	3,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,208	5,939	35 %	3,237
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	-Monitoring reports for the Upgrade of Aeket HCII prepared and submitted -Solar pannel procured and installed at DHO block -Kapelebyong HCIV fence constructed		Preparing Monitoring reports for the Upgrade of Aeket HCII	
281504 Monitoring, Supervision & Appraisal of capital works	31,385	0	0 %	0
312101 Non-Residential Buildings	22,500	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,885	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,885	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,282,862	607,155	47 %	310,505
Non-Wage Reccurent:	364,558	377,137	103 %	97,552
GoU Dev:	990,621	0	0 %	0
Donor Dev:	164,120	0	0 %	0
Grand Total:	2,802,161	984,292	35.1 %	408,056

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	343 primary teachers paid salaries for 4 quarters FY 2021/22 1800 candidates registered for 2021 PLE	Primary staff salaries for Q1 and Q2 FY 2021/22 paid by the end of the quarter			Q2 salaries paid to primary teachers as below: Oct. 342, Nov. 340 and Dec. 338
211101 General Staff Salaries	3,333,645	1,175,006	35 %		586,105
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	3,333,645	1,175,006	35 %		586,105
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,348,645	1,175,006	35 %		586,105
Reasons for over/under performance: Under performance is attributed to funds not consumed pending the recruitment exercise going on					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(343) Primary teachers paid monthly salaries for 12 months	(342) 342 primary teachers paid salaries for Q1 & Q2	()		(342)paid salaries for Q2
No. of qualified primary teachers	(343) Primary teachers qualified to teach	(342) primary teachers qualified to teach	()		(342)primary teachers qualified to teach
No. of pupils enrolled in UPE	(30070) enrolled in the 40 UPE schools. Both teacher and learner attendance monitored. School management mobilized to advocate for regular teacher and attendance	(30070) in 40 UPE schools	()		(30070)in 40 UPE schools
No. of student drop-outs	(50) School dropout reduced to about 50 learners annually.	() not established as schools were closed	()		()not established as schools were closed
No. of Students passing in grade one	(200) At least 200 expected to pass in Division one at PLE	() not determined as schools were still under lock down by end of the quarter	()		()not determined as schools were still under lock down by end of the quarter
No. of pupils sitting PLE	(2000) Approximately 2000 registered	() Not registered by end of the quarter	()		()Not registered by end of the quarter

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Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	565,190	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	565,190	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	565,190	0	0 %	0
Reasons for over/under performance:		The continued closure of schools due the COVID 19 lock down affected performance generally in this output area.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) planned for Alito P/S	(2) planned but works had not commenced	()	(2)planned but works had not commenced	
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A	
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101	Non-Residential Buildings	98,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,000	0	0 %	0
Reasons for over/under performance:		Delayed clearance on HE directive to allow commencement of the procurement process			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) part payment for two pit latrines constructed in Ajeleik P/S and Odiding P/S	(2) payment of 3 latrines constructed in Ajeleik Ps and Odiding Ps was not effected	()	(3)payment of 3 latrines constructed in Ajeleik Ps and Odiding Ps was not effected	
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A	
Non Standard Outputs:					
312104	Other Structures	30,039	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,039	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,039	0	0 %	0
Reasons for over/under performance:		There were pending administrative issues to be resolved between works and procurement departments			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		130 secondary staff paid salaries and wages for 12 months in FY 2021/22	All staff in 6 USE were paid salaries and wages for Q1 and Q2 FY 2021/11		Q2 salaries and wages paid to staff as below; Oct 101, Nov.101, Dec. 100
211101	General Staff Salaries	1,737,915	545,653	31 %	274,341
	Wage Rect:	1,737,915	545,653	31 %	274,341
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,737,915	545,653	31 %	274,341
Reasons for over/under performance:		Continued school closure affected expected performance hence intended output was not effectively achieved			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2500) students expected to be enrolled in the 7 Gov't USE schools in the District.	(2463) enrolled in 6 USE schools	()	(2463)enrolled in 6 USE schools	
No. of teaching and non teaching staff paid	(130) teaching and non teaching staff in the 7 USE schools paid salaries	(100) staff paid salaries and wages Q2	()	(100)staff paid salaries and wages Q2	
No. of students passing O level	(450) expected to pass O'Level examinations	(0) No students registered by the end of quarter	()	(0)No students registered by the end of quarter	
No. of students sitting O level	(450) all enrolled and registered	(0) eRegistration had not taken place by end of the quarter	()	(0)eRegistration had not taken place by end of the quarter	
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	500,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500,100	0	0 %	0
Reasons for over/under performance:		Continued school closure impacted negatively to performance in this output.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		A multi purpose hall and a Library constructed in Akoromit Seed School	no planned activities were implemented inQ1 and Q2		No planned activities were implemented
281504	Monitoring, Supervision & Appraisal of capital works	45,000	10,400	23 %	10,400
312101	Non-Residential Buildings	197,143	0	0 %	0
312104	Other Structures	4,720	0	0 %	0

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312203 Furniture & Fixtures	23,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,817	10,400	4 %	10,400
External Financing:	0	0	0 %	0
Total:	270,817	10,400	4 %	10,400

Reasons for over/under performance: No clearance was received from MoES on who was to carry implementation of planned activities as earlier directed by HE for UPDF to carry on.

Output : 078282 Teacher house construction

No. of teacher houses constructed	(2) planned to be constructed in Akoromit Seed SS	(2) houses planned for in Akoromit Seed were not started	()	(2)houses planned for in Akoromit Seed were not started
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Non Standard Outputs:

312102 Residential Buildings	195,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,160	0	0 %	0

Reasons for over/under performance: Delayed clearance on the directive by HE

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) planned for Akoromit Seed SS	(1) ICT planned for in Akoromit was not started	()	(1)ICT planned for in Akoromit was not started
No. of science laboratories constructed	(1) multi purpose Science block	(2) in 1 science lab planned for Akoromit seed was not started	()	(2)in 1 science lab planned for Akoromit seed was not started

Non Standard Outputs:

312101 Non-Residential Buildings	379,902	0	0 %	0
312104 Other Structures	9,316	0	0 %	0
312203 Furniture & Fixtures	44,806	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,023	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,023	0	0 %	0

Reasons for over/under performance: Delay in clearance on HE directive to commence works

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

N/A

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Non Standard Outputs:		58 government. private, community primary school inspected and supervised at least once in a term,	No planned activities were conducted	No planned activities were conducted	
227001	Travel inland	15,456	5,128	33 %	5,128
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,456	5,128	33 %	5,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,456	5,128	33 %	5,128
Reasons for over/under performance:		School closure due COVID 19 lock down hampered implementation of planned activities			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		58 government. private, community primary schools monitored at least once in a term,	3 forms of data were ie school enrollment, data on private teachers and status of schools collected	Data collection from schools was conducted and status of school monitored during the locked down.	
227001	Travel inland	4,600	1,248	27 %	1,248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	1,248	27 %	1,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,600	1,248	27 %	1,248
Reasons for over/under performance:		School closure due to the COVID 19 lock down hampered implementation of monitoring school performance as planned			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Capacity of Games & Sports masters built to manage games & sports under COVID	no activities implemented	No activities implemented	
221003	Staff Training	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		School closure hampered implementation of activities planned for in the output area			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Capacity of head teachers built on Appraisal system & HIV at the Work Place	No activities were implemented		No activity was implemented
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Schools were not in session and COVID restriction could not allow gathering of participants			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	3 District Staff salaries for FY 2021/22 paid ,Staff burials supported , National functions supported, Office stationary, photocopying and binding , small office equipment procured, subscriptions to NAMUDEO and UNISA made, cleaning and sanitation equipment purchased, official travels supported, Fuel for office operations procured, Departmental vehicles repaired and maintained, civil works on St. Peter's SS Acowa pit latrine supported.	2 District staff paid salaries for Q1 and Q2 FY 2021/22, and education vehicle was maintained and repaired		District Education office staff paid salaries for October, November and December, 2 official travels facilitated and education vehicle was maintained and repaired
211101 General Staff Salaries	36,484	10,356	28 %	5,266
213002 Incapacity, death benefits and funeral expenses	800	800	100 %	800
221009 Welfare and Entertainment	606	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	206	0	0 %	0
224004 Cleaning and Sanitation	900	0	0 %	0
227001 Travel inland	10,000	3,327	33 %	1,347
227004 Fuel, Lubricants and Oils	2,000	666	33 %	666
228001 Maintenance - Civil	22,000	0	0 %	0

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228002 Maintenance - Vehicles	12,484	4,161	33 %	4,161
Wage Rect:	36,484	10,356	28 %	5,266
Non Wage Rect:	50,496	8,954	18 %	6,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,980	19,310	22 %	12,240

Reasons for over/under performance: Limited funds were available to facilitate operations of DEO's Office during the quarter.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Solar system in Education Office in FY 2019/20 balance paid	Payment for Solar system installed in DEO's office completed		Payment for Solar system installed in DEO's office completed
312202 Machinery and Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000

Reasons for over/under performance: None

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

No. of SNE facilities operational	(100) 100 SNE teachers oriented in the management of SNE learners during COVID	() None were oriented	()	()None were oriented
No. of children accessing SNE facilities	(500) in all UPE and USE schools	() None	()	()None
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No SNE activities were implemented under this output because were under closure

<i>Total For Education : Wage Rect:</i>	<i>5,108,044</i>	<i>1,731,015</i>	<i>34 %</i>	<i>865,712</i>
<i>Non-Wage Recurrent:</i>	<i>1,173,842</i>	<i>15,330</i>	<i>1 %</i>	<i>13,350</i>
<i>GoU Dev:</i>	<i>1,039,039</i>	<i>16,400</i>	<i>2 %</i>	<i>16,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>7,320,925</i>	<i>1,762,745</i>	<i>24.1 %</i>	<i>895,462</i>
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road construction equipment and vehicles maintained	One supervision vehicle serviced and repaired		Six road construction equipment and vehicles maintained	Six road construction equipment and one supervision vehicle serviced and repaired
228002 Maintenance - Vehicles	30,500	21,000	69 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,500	21,000	69 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,500	21,000	69 %		2,000
Reasons for over/under performance: Nil					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Three staff salaries paid	Staff salaries for three staff pai		staff salaries paid	Staff salaries for three staff paid
211101 General Staff Salaries	86,406	27,633	32 %		13,800
Wage Rect:	86,406	27,633	32 %		13,800
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,406	27,633	32 %		13,800
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Fuel, office stationery and office equipment procured.	Office stationery and fuel procured, One quarterly monitoring conducted		Fuel, office stationery and office equipment procured.	Procurement of fuel,stationery and monitoring/supervi on
221011 Printing, Stationery, Photocopying and Binding	2,500	1,225	49 %		600
221012 Small Office Equipment	888	0	0 %		0
227001 Travel inland	26,079	10,717	41 %		3,569

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227004 Fuel, Lubricants and Oils	9,000	5,000	56 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,467	12,064	40 %	5,477
Gou Dev:	8,000	4,878	61 %	1,192
External Financing:	0	0	0 %	0
Total:	38,467	16,942	44 %	6,669

Reasons for over/under performance: Nil

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

No of bottle necks removed from CARs	(40) Community access roads maintained in Six LLGs	(0) No physical works have been done yet due to the challenge of road construction quipment	()	()Funds transferred to Kapelebyong Town Council and sub-counties for community access roads maintenance
Non Standard Outputs:	Works supervised and monitored			
263104 Transfers to other govt. units (Current)	70,263	26,203	37 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,263	26,203	37 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,263	26,203	37 %	20,000

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(86) District roads routinely maintained	() No works yet implemented	(86) District roads routinely maintained	()No works implemented in the quarter
Length in Km of District roads periodically maintained	() Tukum swamp on Amosing - Okoboi periodically maintained	() No works yet undertaken	()	(0)No periodic maintenance works yet implemented
Non Standard Outputs:	Works monitored and supervised		Works monitored and supervised (One quarterly monitoring and four supervision visits)	
263367 Sector Conditional Grant (Non-Wage)	120,000	1,905	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	1,905	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	1,905	2 %	0

Reasons for over/under performance: Challenge of lack of road construction equipment coupled with very low quarterly releases

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

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Length in Km. of rural roads constructed	(40.35) 1. Lowcost sealing of 0.35km district headquarters road 2. Mechanized maintenance of; a) Acowa - Angerepo road (18km). b) Akore - Oditel road (14km). c) Obalanga - Amare - Osukunya road (8km)	(0) 38 km of community access roads maintained by use of equipment. Designs for low cost sealing of 0.35 km produced	(0) Designs for low-cost sealing produced	(0) Designs for 0.35 km of road produced
Non Standard Outputs:	Works monitored and supervised	one monitoring visit conducted	Works monitored and supervised	Monitoring and supervision, procurement of fuel
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281503 Engineering and Design Studies & Plans for capital works	23,000	21,901	95 %	21,901
281504 Monitoring, Supervision & Appraisal of capital works	27,000	17,771	66 %	8,863
312103 Roads and Bridges	257,001	51,919	20 %	5,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	308,001	92,590	30 %	37,359
External Financing:	0	0	0 %	0
Total:	308,001	92,590	30 %	37,359
Reasons for over/under performance:	Procurement of a contractor to undertake sealing was still ongoing			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,406</i>	<i>27,633</i>	<i>32 %</i>	<i>13,800</i>
<i>Non-Wage Reccurent:</i>	<i>251,230</i>	<i>61,172</i>	<i>24 %</i>	<i>27,477</i>
<i>GoU Dev:</i>	<i>316,001</i>	<i>97,468</i>	<i>31 %</i>	<i>38,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>653,637</i>	<i>186,272</i>	<i>28.5 %</i>	<i>79,827</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid for one staff,inland travels facilitated,fuel and lubricants procured.	SIX months salary paid to one staff. inland travels facilitated.Fuel procured.		Three month Staff salary paid for one staff,inland travels facilitated,fuel and lubricants procured.	Three months salary paid to one staff. inland travels facilitated.Fuel procured.
211101 General Staff Salaries	26,400	12,671	48 %		6,071
227001 Travel inland	19,606	9,142	47 %		6,532
Wage Rect:	26,400	12,671	48 %		6,071
Non Wage Rect:	19,606	9,142	47 %		6,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,006	21,813	47 %		12,603
Reasons for over/under performance: The staffing gap within the sector makes work overwhelming					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() construction works monitored and supervised,	(24) Ten new boreholes monitored during construction in Okungur, Obalanga, Kapelebyong and Alito sub counties and Kapelebyong Town council	()		()Twelve supervision and monitoring visits were conducted on the siting drilling and construction of Six deep boreholes at Okungur, Alito and Obalanga sub counties
No. of water points tested for quality	() water points tested for quality	(04) Four water points in Adukule, Apopong, Amemia and Akunyuko villages were tested for quality.	()		(0)No water points tested for quality as the construction was still ongoing by the end of the quarter.
No. of District Water Supply and Sanitation Coordination Meetings	() coordination meetings held	(2) Two meeting held with the environmental health staff in preparation for Community Lead Total Sanitation follow up activities	()		()One meeting held with the environmental health staff in preparation for Community Lead Total Sanitation follow up activities
Non Standard Outputs:	Fuel and lubricants procured, inland travel facilitated	Two monitoring visit of water facilities by works and technical committee of council facilitated. fuel procured.		Fuel and lubricants procured, inland travel facilitated	One monitoring visit of water facilities by works and technical committee of council facilitated. fuel procured.
227001 Travel inland	7,048	3,513	50 %		2,095

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,048	3,513	50 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,048	3,513	50 %	2,095
Reasons for over/under performance: NIL.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) Follow up and support visit to water user committees conducted.monitoring conducted	(12) Follow up and support visits to 12 water user committees conducted. 12 redundant water user committees reactivated and rehabilitated.	(5)Follow up and support visits to water user committees conducted	(10)Follow up and support visits to SIX water user committees conducted. Six redundant water user committees reactivated and rehabilitated.
Non Standard Outputs:	Follow up and support visit to 20 water user committees conducted. monitoring conducted. reactivation of nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid	Follow up and support visits to twelve water user committees conducted. Twelve redundant water user committees reactivated and rehabilitated.	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visits to SIX water user committees conducted. Six redundant water user committees reactivated and rehabilitated.
213001 Medical expenses (To employees)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %	526
221012 Small Office Equipment	1,000	500	50 %	500
227001 Travel inland	6,981	3,470	50 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,981	4,969	31 %	2,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,981	4,969	31 %	2,772
Reasons for over/under performance: Operation and Maintenance challenge on very old water sources that have no Water and sanitation committees or have dormant committees				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Communities sensitized to fulfill critical requirements	(10) 10 village Communities sensitized to fulfill critical requirements	(1)	(10)10 village Communities sensitized to fulfill critical requirements.

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No. of water user committees formed.	() Water user committees established for the new water projects	(10) 10 Water user committees established for the new water projects	()	()10 Water user committees established for the new water projects
No. of Water User Committee members trained	(90) Water user committee members trained on roles responsibilities and hygiene promotion	(0) The water user committees established shall be trained in quarter three.	()	(0)The water user committees established shall be trained in quarter three.
Non Standard Outputs:	Site handover of water projects to the contractor before construction conducted,Water projects commissioned after construction. Vehicle maintained.	Site hand over to the contractor for drilling conducted. motorcycle repaired and maintained.	Site handover of water projects to the contractor before construction conducted,Vehicle maintained.	Site hand over to the contractor for drilling conducted. motorcycle repaired and maintained.
227001 Travel inland	6,000	3,000	50 %	3,000
228002 Maintenance - Vehicles	3,000	1,445	48 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,445	49 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,445	49 %	3,700
Reasons for over/under performance:	NIL.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Regular Data collection on existing water sources collected and analyzed. data on sanitation situation collected and analyzed. Collecting data on water source functionality, gander and management	Data on existing water sources collected and analyzed on functionality, gander and management	Data collection on existing water sources collected and analyzed and analyzed on functionality, gander and management	Data on existing water sources collected and analyzed on functionality, gander and management
227001 Travel inland	1,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,579	0	0 %	0
Reasons for over/under performance:	There was Inadequate funding for the above activity of data collection.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:		Departmental vehicle repaired and hygiene and sanitation campaigns conducted.	Rapport building with village leaders of the 10 villages benefiting from new water sources conducted. The ten identified villages triggered on hygiene improvement Follow up visits on the ten triggered villages conducted. District vehicle repaired	Follow up visits on the ten triggered villages conducted. departmental vehicle repaired	Follow up visits on the ten triggered villages conducted. District vehicle repaired
281504	Monitoring, Supervision & Appraisal of capital works	19,802	11,802	60 %	5,892
312201	Transport Equipment	15,000	11,300	75 %	11,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,802	23,102	66 %	17,192
	External Financing:	0	0	0 %	0
	Total:	34,802	23,102	66 %	17,192
Reasons for over/under performance:		Nil			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes rehabilitated		() Boreholes rehabilitated in: the following locations: KAPELEBYONG S/C a. Nyada parish, Nyada village, Nyada HC II borehole OKUNGUR S/C a. Aridai Parish, Aminit Village, Agonga HC II borehole OBALANGA S/C a. Alupe Parish,Akora village, Akora community borehole. b. Alupe parish,Alupe village,Chrispo Alupe borehole	() The drilling of ten boreholes shall be done in quarter three.	()	()The drilling of ten boreholes shall be done in quarter three.
Non Standard Outputs:		Environmental impact Assessment conducted. works monitored supervised and appraised.commitments and retention for F-Y 2020-2021 paid	Procurement of contractors for borehole drilling and rehabilitation conducted,Sitting of TEN borehole projects conducted. Environmental impact assessment on project site locations Concluded.	Sitting of borehole projects,Environmental impact assessment on project site locations	Sitting of TEN borehole projects conducted.Environmental impact assessment on project site locations Concluded.
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	14,000	8,929	64 %	4,453
312101 Non-Residential Buildings	268,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,954	8,929	3 %	4,453
External Financing:	0	0	0 %	0
Total:	283,954	8,929	3 %	4,453
Reasons for over/under performance: The procurement process was slow.				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>12,671</i>	<i>48 %</i>	<i>6,071</i>
<i>Non-Wage Reccurent:</i>	<i>53,215</i>	<i>22,069</i>	<i>41 %</i>	<i>15,099</i>
<i>GoU Dev:</i>	<i>318,756</i>	<i>32,031</i>	<i>10 %</i>	<i>21,645</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,371</i>	<i>66,770</i>	<i>16.8 %</i>	<i>42,814</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured.	3 staff paid salaries for two quarters Office coordination airtime purchased Office laptop serviced and repaired Motor cycle repaired Office compound mowed and maintained for 4 months		4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done.	3 staff paid salaries for the quarter Office coordination airtime purchased Office laptop repaired Motor cycle repaired Office compound mowed and maintained
211101 General Staff Salaries	112,800	40,225	36 %		20,125
221008 Computer supplies and Information Technology (IT)	450	150	33 %		75
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	200	100	50 %		50
224004 Cleaning and Sanitation	5,316	2,600	49 %		1,300
227001 Travel inland	1,492	570	38 %		570
228002 Maintenance - Vehicles	400	155	39 %		155
Wage Rect:	112,800	40,225	36 %		20,125
Non Wage Rect:	8,258	3,575	43 %		2,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,058	43,800	36 %		22,275
Reasons for over/under performance:	Head of department yet to be recruited thus his/her remuneration accumulating in the account				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(15) Woodlots established and tended in all the sub counties of the district	(0) None		(0)Nil	(0)N/A
Number of people (Men and Women) participating in tree planting days	(30) Men and women selected from all the sub counties participated in tree planting days	(0) None		(0)Nil	(0)N/A
Non Standard Outputs:	N/A	Tree nursery preparations for seed sowing kickstarted		N/A	Tree nursery preparations for seed sowing kickstarted

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224006 Agricultural Supplies	3,239	550	17 %	550
227001 Travel inland	500	220	44 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,739	770	21 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,739	770	21 %	770
Reasons for over/under performance: Delay in procurement process				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Unsustainable charcoal production curbed in all the sub counties.	(4) Enforcement field patrols undertaken in Okungur sub county and Kapelebyong Town Council	(2)Regulation and compliance inspections done	(2)Enforcement field patrols undertaken in Okungur sub county and Kapelebyong Town Council
Non Standard Outputs:	4 Spot enforcement operations with Environment police conducted	None	1 Spot enforcement operation with Environment police conducted	Nil
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: None				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Wetland action plans prepared for Acinga, Alito and Kapelebyong sub counties	(1) Wetland action plan prepared for Alito sub county	(1)Wetland action plan prepared for Acinga sub county	(1)Wetland action plan prepared for Alito sub county
Area (Ha) of Wetlands demarcated and restored	(100) Wetland area demarcated and restored in a select sub county	(20) Kilometers of wetland area demarcated and restored in Angica parish, Alito sub county	(0)N/A	(20)Kilometers of wetland area demarcated and restored in Angica parish, Alito sub county
Non Standard Outputs:	Community owned and restored ecosystems	1 Community sensitization and dialogue meeting on wetland restoration conducted in Angica parish, Alito sub county in collaboration with IUCN	1 Community sensitization and dialogue meeting on wetland restoration conducted	1 Community sensitization and dialogue meeting on wetland restoration conducted in Angica parish, Alito sub county in collaboration with IUCN
221002 Workshops and Seminars	3,300	961	29 %	961
224006 Agricultural Supplies	1,000	0	0 %	0

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227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	961	17 %	961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	961	17 %	961
Reasons for over/under performance: Planned wetland demarcation scheduled for quarter four thus activity funds still in account				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) Community men and women empowered in ENR monitoring in all the sub counties of the district	(157) Four Community sensitization meetings done in Akoromit, Kapelebyong, Acowa and Obalanga sub counties	(100)Men and women trained in ENR monitoring	(69)Two Community sensitization meetings done in Acowa and Obalanga sub counties
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,455	727	50 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,455	727	50 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,455	727	50 %	364
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(13) Environment compliance monitoring conducted in vital wetlands, Ugift projects and general environment conservation rallies	(6) Wetlands and riverbanks surveillance monitoring carried out in Alito, Obalanga and Kapelebyong sub counties	(3)Monitoring and compliance surveys in vital wetlands and Ugift projects done	(3)Wetlands and riverbanks surveillance monitoring carried out in Alito sub county
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,800	1,000	36 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,000	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,000	36 %	500
Reasons for over/under performance: Council monitoring scheduled for quarter four thus its funds still intact in the account				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(8) Land disputes amicably resolved in the sub counties of the district	(3) Land technical support supervision done in the sub counties of Acowa, Obalanga and Okungur	(2)Land disputes resolved in selected community	(3)Land technical support supervision done in the sub counties of Acowa, Obalanga and Okungur
Non Standard Outputs:	4 land administration sensitization meetings convened in selected sub counties	N/A	1 land administration sensitization meeting convened in selected sub county	N/A
227001 Travel inland	920	540	59 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	540	59 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	540	59 %	540
Reasons for over/under performance:	None			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 physical planning sensitization meetings conducted in selected locations. 4 land and development inspection visits conducted in selected locations	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	None
227001 Travel inland	1,080	100	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	100	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	100	9 %	0
Reasons for over/under performance:	Activities deferred to quarter three			
Total For Natural Resources : Wage Rect:	112,800	40,225	36 %	20,125
Non-Wage Reccurent:	25,052	8,273	33 %	5,585
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	137,852	48,498	35.2 %	25,710

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	40 IGA groups generated and funded	No implementation done		10 IGA groups generated and funded	No implementation done
221014 Bank Charges and other Bank related costs	0	135	0 %		135
224006 Agricultural Supplies	97,666	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,666	135	0 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,666	135	0 %		135
Reasons for over/under performance: under performance noted due none disbursement of expected project funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	08 Staff paid monthly salary	07 staff paid monthly salary		08 Staff paid monthly salary	07 staff paid monthly salary
211101 General Staff Salaries	66,831	25,742	39 %		12,889
Wage Rect:	66,831	25,742	39 %		12,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,831	25,742	39 %		12,889
Reasons for over/under performance: only 07 staff were paid monthly salary as opposed to planned 08 due delayed recruitment of the DCDO					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(18) 18 FAL instructors paid quarterly motivational allowance	(18) 18 FAL instructors paid 2 quarterly motivational allowance		(18)18 FAL instructors paid quarterly motivational allowance	(18)18 FAL instructors paid quarterly motivational allowance
Non Standard Outputs:	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid 2 quarterly motivational allowance		18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowance
211103 Allowances (Incl. Casuals, Temporary)	2,440	1,080	44 %		540
221011 Printing, Stationery, Photocopying and Binding	361	156	43 %		156

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227001 Travel inland	500	250	50 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,301	1,486	45 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,301	1,486	45 %	826

Reasons for over/under performance: performance met as planned

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	02 gender mainstreaming sessions conducted	one gender main streaming session conducted	01 gender mainstreaming sessions conducted	one gender main streaming session conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
227001 Travel inland	1,149	574	50 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	1,074	50 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,149	1,074	50 %	1,074

Reasons for over/under performance: out put met as plaaned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(2000) 2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	() 150 supported in 7 core program areas and 28 GBV cased managed	(5000)500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	()150 supported in 7 core program areas
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Non Standard Outputs:		2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established	150 supported in 7 core program areas and 28 GBV cased managed	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	150 supported in 7 core program areas
211103	Allowances (Incl. Casuals, Temporary)	14,240	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	760	0	0 %	0
222001	Telecommunications	340	0	0 %	0
227001	Travel inland	4,821	672	14 %	672
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,381	672	49 %	672
	Gou Dev:	0	0	0 %	0
	External Financing:	20,880	0	0 %	0
	Total:	22,261	672	3 %	672
Reasons for over/under performance:		under performance noted due non release of expected TASO funds			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 4 Quarterly Youth Council meeting held	() 02 youth council meetings conducted	()	()01 youth council meeting conducted
Non Standard Outputs:		4 Quarterly Youth Council meeting held	02 youth council meetings conducted	1 Quarterly Youth Council meeting held	01 youth council meeting conducted
227001	Travel inland	3,013	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,013	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,013	1,500	50 %	750
Reasons for over/under performance:		performance met as planned			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() 4 Quarterly PWD and Elderly Council meetings held	() 04 Quarterly PWD and Elderly Council meetings conducted	()	()02 Quarterly PWD and Elderly Council meetings conducted

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Non Standard Outputs:		4 Quarterly PWD and Elderly Council meetings held	04 Quarterly PWD and Elderly Council meetings conducted	1 Quarterly PWD and Elderly Council meetings held	02 Quarterly PWD and Elderly Council meetings conducted
227001	Travel inland	2,381	1,180	50 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,381	1,180	50 %	640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,381	1,180	50 %	640
Reasons for over/under performance:		performance met as planned			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural institutions coordinated	01 dissemination of culture and family laws session conducted	Cultural institutions coordinated	dissemination of culture and family laws conducted
227001	Travel inland	1,000	900	90 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	900	90 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	900	90 %	900
Reasons for over/under performance:		performance met			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		2 work places inspections conducted	06 inspection conducted	1 work places inspections conducted	05 inspections conducted
227001	Travel inland	2,365	1,710	72 %	1,408
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,365	1,710	72 %	1,408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,365	1,710	72 %	1,408
Reasons for over/under performance:		out put met as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 Women Council meetings held	() 02 quarterly Women council meeting conducted	()	(0)01 quarterly Women council meeting conducted
Non Standard Outputs:		4 Women Council meetings held	02 quarterly Women council meeting conducted	1 Women Council meetings held	01 quarterly Women council meeting conducted
227001	Travel inland	2,194	1,090	50 %	760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,194	1,090	50 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,194	1,090	50 %	760
Reasons for over/under performance: performance met				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	2 political monitoring and supervision visits conducted conducted YLP and UWEP project funds recovered as per the group repayment schedules 40 IGA groups appraised and submitted for funding 4 quarterly sub program reports produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with guidelines	01 political monitoring session conducted 06 micro projects generated 12 UEWP projects submitted to the ministry of gender, Labour and Social Development	2 political monitoring and supervision visits conducted conducted YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and supervised in accordance with guidelines	01 political monitoring session conducted 06 micro projects generated 12 UEWP projects submitted to the ministry of gender, Labour and Social Development
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	4,490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,035	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	16,489	4,737	29 %	4,737
227004 Fuel, Lubricants and Oils	7,000	2,000	29 %	2,000
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,014	6,737	15 %	6,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,014	6,737	15 %	6,737

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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: under performance noted due to non receipt of all expected operational funds					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	A four classroom block with a five stance pit latrine completed	05 monitoring and supervision site visits made		A four classroom block with a five stance pit latrine completed	05 monitoring and supervision site visits made
281504 Monitoring, Supervision & Appraisal of capital works	15,000	300	2 %		300
312101 Non-Residential Buildings	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,000	300	0 %		300
External Financing:	0	0	0 %		0
Total:	135,000	300	0 %		300
Reasons for over/under performance: under budget performance noted due to non payment of the contractor as a result of incomplete works					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A four class room with an office and a five stance pit latrine at Obalanga Comprehensive Secondary school construction project completed				
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	66,831	25,742	39 %		12,889
Non-Wage Reccurent:	160,463	16,485	10 %		13,903
GoU Dev:	135,000	300	0 %		300
Donor Dev:	20,880	0	0 %		0
Grand Total:	383,174	42,527	11.1 %		27,092

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	6 Month Salaries for 1 staff paid. 2 Quarterly Basic Office Stationery procured. 2 Quarterly Small Office Equipment Procured and Maintained. 6 Monthly Department meetings held. 2 Quarterly Fuel, Oils and Lubricants procured.		Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	3 Month Salaries for one (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured.
211101 General Staff Salaries	25,664	4,831	19 %		2,424
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		506
221012 Small Office Equipment	1,686	843	50 %		422
227001 Travel inland	6,000	1,959	33 %		904
228002 Maintenance - Vehicles	2,500	1,215	49 %		600
Wage Rect:	25,664	4,831	19 %		2,424
Non Wage Rect:	12,186	5,017	41 %		2,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,849	9,848	26 %		4,855
Reasons for over/under performance:	Delayed recruitment of Senior/Principal Planner hence wage balance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the Unit	(1) Qualified Staff in the Unit.		(2)Qualified Staff in the Unit.	(1)Qualified Staff in the Unit.
No of Minutes of TPC meetings	(12) Sets of DTPC minutes Produced and Disseminated.	(6) Sets of DTPC Committee Minutes Produced and Disseminated.		(3)Sets of DTPC Committee minutes Produced and Disseminated.	(3)Sets of DTPC Committee Minutes Produced and Disseminated.

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Non Standard Outputs:	One senior/Principal Planner recruited. DTPC Committee meetings held at the District Headquarters. Four (4) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	Six (6) DTPC Committee meetings held at the District Headquarters. Two (2) Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of January 2022.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of January 2022.
221009 Welfare and Entertainment	3,969	738	19 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,969	738	19 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,969	738	19 %	660
Reasons for over/under performance:	Low staffing in the unit, only one staff substantively appointed. Poor attendance on DTPC meetings.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated.	Secondary and Primary data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed and Submitted to UBOS for scrutiny.	8 LLGs Monitored and Supervised on Statistical Abstract formation.	8 LLGs Monitored and Supervised on Statistical Abstract formation and new statistical abstract template in line with programmes disseminated.
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	3,500	1,309	37 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,559	39 %	1,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,559	39 %	1,559
Reasons for over/under performance:	Poor data management practices			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:		Desk and Field Appraisal of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Project appraisal to be conducted in Quarter three	One Desk and Field Appraisal report of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Project appraisal to be conducted in Quarter three
227001	Travel inland	900	450	50 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	450	50 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	450	50 %	450
Reasons for over/under performance:		The appraisal was forwarded to quarter three due to limited funds received in Q1 and Q2.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		District Management Information System maintained and running. OVC MIS, HMIS and EMIS focal persons Managing District Information System supported and Supervised. External Internet Boosters Procured.	Support supervision conducted.	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Support supervision conducted.
222001	Telecommunications	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		Four (4) Quarterly Mentoring meeting with LLG held. Parish Development Committees monitored and supervised. One (1) District Budget Conference meeting held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.	One (1) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. New and Old PBS users trained on new developments	One (1) 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. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) District Budget Conference meeting held. LLGs Budget Conferences Monitored and Supervised. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments.
211103	Allowances (Incl. Casuals, Temporary)	1,500	591	39 %	591
221002	Workshops and Seminars	8,000	4,000	50 %	2,680
222003	Information and communications technology (ICT)	4,000	2,000	50 %	1,000
227001	Travel inland	6,000	4,000	67 %	3,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,500	10,591	54 %	7,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,500	10,591	54 %	7,431
Reasons for over/under performance:		The mentoring meeting with LLGs was not conducted due to limited funding. Both HLG and LLGs BFPs were not Prepared and Submitted to Line Ministries due system development by MoFPED as a result of transitioning from Sector to Programme approach of planning and budgeting			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four (4) Quarterly Monitoring Reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. Two (2) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 22 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.
221011	Printing, Stationery, Photocopying and Binding	400	254	64 %	254

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227001 Travel inland	17,369	11,579	67 %	6,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,769	11,833	67 %	6,445
External Financing:	0	0	0 %	0
Total:	17,769	11,833	67 %	6,445
Reasons for over/under performance: One (1) Quarterly project monitoring was not done due to limited funds to conduct all three activities planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental Impact Assessment for Capital Works Produced and Disseminated. Engineering and Design Studies and Plans for Capital Works 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 a report produced. Engineering and Design Studies and Plans for Capital Works Produced.	Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281503 Engineering and Design Studies & Plans for capital works	2,000	1,278	64 %	1,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,944	65 %	1,944
External Financing:	0	0	0 %	0
Total:	3,000	1,944	65 %	1,944
Reasons for over/under performance: Activities implemented as planned				
Total For Planning : Wage Rect:	25,664	4,831	19 %	2,424
Non-Wage Reccurent:	41,054	18,354	45 %	12,530
GoU Dev:	20,769	13,777	66 %	8,389
Donor Dev:	0	0	0 %	0
Grand Total:	87,487	36,962	42.2 %	23,343

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid monthly, office stationery procured, motorcycle and other office items repaired, submitted quarterly performance reports to the relevant Line Ministries	02 staff paid 3months salaries Office stationery procured One Department motorcycle repaired and maintained Conducted review of Local revenue collections. Monthly Verification of payroll and payment of staff salary Monitoring of projects implemented in the district Monitoring of extension activities across the district. Performance report produced and submitted Review of procurement Management			02 staff paid 3months salaries Office stationery procured One Department motorcycle repaired and maintained Conducted review of Local revenue collections. Monthly Verification of payroll and payment of staff salary Monitoring of projects implemented in the district Monitoring of extension activities across the district. Performance report produced and submitted Review of procurement Management
211101 General Staff Salaries	40,300	14,074	35 %		7,037
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		100
221012 Small Office Equipment	130	0	0 %		0
222001 Telecommunications	200	90	45 %		90
227001 Travel inland	2,220	1,103	50 %		973

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228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	40,300	14,074	35 %	7,037
	Non Wage Rect:	3,900	1,293	33 %	1,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,200	15,368	35 %	8,200
Reasons for over/under performance:		The department successfully conducted the activities as per the workplan			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audits conducted at HLG, LLG's	() 01 Quarterly Internal Audit conducted	()	()01 Quarterly Internal Audit conducted	
Date of submitting Quarterly Internal Audit Reports	(2022-08-31) 4 Audits conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's 05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA Travels to submit quarterly internal Audit report to the line ministries done	(01) 01 Quarter Report submitted to CAO and line ministries	()	(2022-01-20)01 Quarter Report submitted to CAO and line ministries	
Non Standard Outputs:	04 quarterly internal audit reports submitted to the relevant MDAs	Review of procurement management		Review of procurement management	
	05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA	Review of Local Revenue		Review of Local Revenue	
	Travels to submit quarterly internal Audit report to the line ministries done	monitoring of district projects		monitoring of district projects	
		monitoring of extension services in the district		monitoring of extension services in the district	
		Travels to submit quarterly internal Audit report to the line ministries done		Travels to submit quarterly internal Audit report to the line ministries done	
221017	Subscriptions	450	0	0 %	0

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227001 Travel inland	3,706	1,853	50 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,156	1,853	45 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,156	1,853	45 %	927
Reasons for over/under performance: Inadequate funds to allow the department cover all areas of Audit				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	02 staff facilitated to attend workshops and professional development training for enhanced professional knowledge	No staff facilitated to attend workshops in the quarter		No staff facilitated to attend workshops in the quarter
	Subscription to the Local Government Internal Auditors Association paid			
221003 Staff Training	1,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,232	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232	0	0 %	0
Reasons for over/under performance: No invitations or organized workshops due to the surge of corona virus				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Internal Audit travel trips to the field conducted across the district to ensure value for money in service delivery, reviews/inspection of works before payments are made	conducted 01 inspection trip to the field, monitoring report produced		conducted 01 inspection trip to the field, monitoring report produced
227001 Travel inland	3,781	1,657	44 %	1,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,781	1,657	44 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,781	1,657	44 %	1,657
Reasons for over/under performance: Inadequate funding to allow the department carryout routine inspection visits to the field				
Total For Internal Audit : Wage Rect:	40,300	14,074	35 %	7,037

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<i>Non-Wage Recurrent:</i>	<i>13,070</i>	<i>4,804</i>	<i>37 %</i>	<i>3,747</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,370</i>	<i>18,878</i>	<i>35.4 %</i>	<i>10,784</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Quarterly (4) radio talk shows on radio Savior, Youth and other media houses to Sensitize the business community on trade development and enterprise selection so as to build capacity for better performance in household business undertakings that promotes commercialized production in Kapelebyong District and the region.	() No radio talk show conducted during the quarter due to constraints in securing public airtime allocation		()	()No radio talk show conducted during the quarter due to constraints in securing public airtime allocation
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 reports prepared on sensitization meetings organized to build capacity in trade development, SACCO management and enterprise selection aimed at Household commercialized production in Kapelebyong District	() 1 report prepared on the trade sensitization & enterprise selection meetings carried in Acowa & Akoromit Sub counties groups funded by Child Fund family care groups		()	()1 report prepared on the trade sensitization & enterprise selection meetings carried in Acowa & Akoromit Sub counties groups funded by Child Fund family care groups
No of businesses inspected for compliance to the law	(600) 150 businesses inspected quarterly on compliance status in the four (4) Urban Councils of Kapelebyong, Obalanga, Akoromit and Acowa Town councils and recommendations drawn to support their regularization with URSB and the line regulatory agencies.	() Activity not conducted due to limitations of SOPs on community meetings		(150)Quarterly Inspections done and businesses supported on the registration process with URSB	()Activity not conducted due to limitations of SOPs on community meetings

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No of businesses issued with trade licenses	(1600) Four hundred (400) business enterprises mobilized and supported to secure trading licenses on quarterly basis in the four urban councils of Kapelebyong, Obalanga, Akoromit and Acowa, New business mobilized to register and secure licenses.	() Activity not conducted due to limitations of SOPs on community meetings	(400)Quarterly assessment done and trading licenses issued to operating businesses	()Activity not conducted due to limitations of SOPs on community meetings
Non Standard Outputs:	Increased number of business enterprises issued with trading licenses and the rate of compliance targets improved in Kapelebyong District	Two reports prepared on the conducted on the Emyooga Executive review meetings and enterprise selection trainings & mobilization meetings in the parish Savings & Credit groups of Adepar, Otitingo, Moru baale,litunai & Angaro family groups in Akoromit & Acowa Sub counties	Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done	Conducted enterprise selection trainings & mobilization meetings in the parish Savings & Credit groups of Adepar, Otitingo, Moru baale,litunai & Angaro family groups in Akoromit & Acowa Sub counties
211101 General Staff Salaries	33,530	11,284	34 %	5,642
227001 Travel inland	2,600	1,300	50 %	650
Wage Rect:	33,530	11,284	34 %	5,642
Non Wage Rect:	2,600	1,300	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,130	12,584	35 %	6,292
Reasons for over/under performance:	The SOPs limitations on community meetings and complete closure of weekly markets generally affected business performance across the District of kapelebyong regionally rendering under performance in the trade sector. The Sub Sub program is also faced with funding constraints that can not support achievement of the desired out put in target areas.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() Quarterly radio talk shows conducted to sensitize the communities of Kapelebyong District on enterprise development and selection of applicable enterprises that support household commercialized production	() No radio talk show activity conducted due to lack of airtime allocation during the quarter.	()	()No radio talk show activity conducted due to lack of airtime allocation during the quarter.

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No of businesses assisted in business registration process	(600) One hundred fifty (150) Businesses supported on quarterly basis to achieve registration status with URSB and other regulatory agencies	() Activity rolled over to quarter three due to limitations of SOPs and funding constraints.	()	()Activity rolled over to quarter three due to limitations of SOPs and funding constraints.
No. of enterprises linked to UNBS for product quality and standards	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Improved business performance within the local communities that is geared towards stimulating the commercialized production process in Kapelebyong District	N/A		N/A
227001 Travel inland	2,000	968	48 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	968	48 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	968	48 %	468
Reasons for over/under performance:	Negative Mind set of the business community on the benefits of business registration activity is dominant across the District due to the fact that, the communities believe that, subjecting a business to attain registration status is an open avenue to inviting URA to levy taxes on them and such an attitude has contributed to non compliance a in regard to this exercise.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) N/A	() N/A	()	()N/A
No. of market information reports disseminated	(4) Market behavior pattern monitored, data on prices collected and compiled for dissemination to the public on designated notice boards and media and quarterly reports prepared to communicate market information to management for decision making purposes	(1) One report compiled on commodity prices and market behavior trends and disseminated on District notice board for public consumption	()	()One report compiled on commodity prices and market behavior trends and disseminated on District notice board for public consumption
Non Standard Outputs:	Quarterly reports prepared and submitted to management and the line ministry to guide on policy making and strategic decision making in trade development initiatives in Kapelebyong District.	Two reports cumulatively prepared and disseminated on District notice board for public consumption		One report compiled on commodity prices and market behavior trends and disseminated on District notice board for public consumption

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227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200

Reasons for over/under performance: The under performance in the general trade activities across the District due to COVID 19 SOPs contributed to the limited product data base compilation, consequently not providing an informed position of the District market trends

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 Registered and operational cooperative societies supervised and monitored to ensure compliance and sustenance of the Emyooga seed capital and group savings injected through the presidential initiative on Wealth and job creation program	() One report prepared on the Supervision, training and sensitization of the 5 Cooperative groups in River Adungo catchment area on enterprise selection and management of revolving seed capital fund scheme, initiated the revival of 14 Teso Cooperative Union farmers societies, and provided audit services to Obalanga farmers Multi-Purpose Cooperative society that facilitated the AGM for 2021 financial year to take place	()	() One report prepared on the Supervision, training and sensitization of the 5 Cooperative groups in River Adungo catchment area on enterprise selection and management of revolving seed capital fund scheme, initiated the revival of 14 Teso Cooperative Union farmers societies, and provided audit services to Obalanga farmers Multi-Purpose Cooperative society that facilitated the AGM for 2021 financial year to take place
No. of cooperative groups mobilised for registration	(5) New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	() Conducted Mobilization on revival & new membership registration of the 14 Farmers Cooperative Societies under the Teso Farmers Cooperative Union for purposes of setting up management structures, facilitated the process of AGM that took place on 22/12/2021.	()	() Conducted Mobilization on revival & new membership registration of the 14 Farmers Cooperative Societies under the Teso Farmers Cooperative Union for purposes of setting up management structures, facilitated the process of AGM that took place on 22/12/2021.

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No. of cooperatives assisted in registration	() New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.	() Conducted Mobilization on revival & new membership registration of the 14 Farmers Cooperative Societies under the Teso Farmers Cooperative Union for purposes of setting up management structures, facilitated the process of AGM that took place on 22/12/2021.	()	()Conducted Mobilization on revival & new membership registration of the 14 Farmers Cooperative Societies under the Teso Farmers Cooperative Union for purposes of setting up management structures, facilitated the process of AGM that took place on 22/12/2021.
Non Standard Outputs:	5 Additional new cooperative societies formed and supported to register with the Registrar of cooperatives and Marketing in the Ministry of Trade, Industry & Local Economic development	Two reports prepared on the training & sensitization on the revival & restructuring of the old Farmers Cooperative Societies under Teso Cooperative Union Ltd, and Acinga, Alito, and Ajeleik Farmers Cooperative Societies. Management Capacity was imparted to these groups, registration processes initiated and take off activities planned		Conducted Mobilization on revival & new membership registration of the 14 Farmers Cooperative Societies under the Teso Farmers Cooperative Union for purposes of setting up management structures, facilitated the process of AGM that took place on 22/12/2021.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Mind set change of the households is a key requirement to enable them to embrace group production in terms of commercialized farming out put, saving culture & Cooperative Undertaking, This transformation process is slow with dominance of traditional farming methods still being preferred by most households. Funding constraints to the Sub Sub program continue to affect performance in terms of achievement of the expected planned out puts.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(1) Tourism activities in the areas of hospitality (Hotel and accommodation, local artists, journalism and handicrafts mainstreamed in the Five Year Development Plan for Kapelebyong District	(1) Tourism activities in the areas of hospitality & Hotel industry are mainstreamed in the draft NDP 3 District work plan and the completion process of the final document is rolled over to quarter 3	()	()Tourism activities in the areas of hospitality & hotel industry are mainstreamed in the draft NDP 3 District work plan and the completion process of final document is rolled over to quarter 3 activities.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	() N/A	()	()N/A
No. and name of new tourism sites identified	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Quarterly monitoring reports on the performance of the related associations activities (Restaurant owners, performing artists, local Journalists, tailors and craftsmen)	Two reports prepared on the progress of mainstreaming of Tourism activities in the areas of hospitality & Hotel industry into the draft NDP 3 District work plan and the completion process of the final document is rolled over to quarter 3		Tourism activities in the areas of hospitality & Hotel industry are mainstreamed in the draft NDP 3 District work plan and the completion process of the final document is rolled over to quarter 3
227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance:	The new program approach in the development of the NDP -3 involves adoption of joint work plan approach across related program activities /out puts, the process is new with quite many planning issues to be taken into consideration at both national & District planning approach.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) Two (2) performance reports prepared on the operations of Mechanics (Motor Vehicle Maintenance), Welders, Carpentry and Joinery enterprises and the local black smith fabricators identified and promoted to attain SMSE Industrial status in Kapelebyong District	() One report prepared on the assessment of Agro - Processing facilities / machinery (Obalanga, Akore Town councils, and Adipala - kapelebyong Sub County that were constructed under CAIIP -2 project funded by ADB and Government of Uganda. Monitoring and Supervision of the Emyooga associations of Welders, Mechanics, carpenters was done and report prepared	()	()One report prepared on the assessment of Agro - Processing facilities / machinery (Obalanga, Akore Town councils, and Adipala - kapelebyong Sub County that were constructed under CAIIP -2 project funded by ADB and Government of Uganda. Monitoring and Supervision of the Emyooga associations of Welders, Mechanics, carpenters was done and report prepared
No. of producer groups identified for collective value addition support	() Two (2) reports prepared on the Agri - Base producer groups identified for collective value addition support in the Lower Local Governments of Kapelebyong District	()	()	()

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No. of value addition facilities in the district	() Two (2) reports prepared on the Updated data status of value addition facilities in the District and assessment of their performance	()	()	()
A report on the nature of value addition support existing and needed	(2) Two (2) assessment reports prepared on value addition gaps existing in the district, and respective recommendations made on the nature of support identified	()	()	()
Non Standard Outputs:	Comprehensive Data base of value addition facilities in the District, performance gaps identified and required support recommended to Government (OWC, MAAIF, MITLED) and Development partners	Two reports prepared on the performance assessment of Agro - Processing facilities / machinery (Obalanga, Akore Town councils, and Adipala - kapelebyong Sub County that were constructed under CAIIP -2 project funded by ADB and Government of Uganda. and monitoring and Supervision of the performance of the value addition machinery donated by DINU - RICOLTO to facilitate post harvest management of rice, soya beans		One report prepared on the assessment of Agro - Processing facilities / machinery (Obalanga, Akore Town councils, and Adipala - kapelebyong Sub County that were constructed under CAIIP -2 project funded by ADB and Government of Uganda. Monitoring and Supervision of the Emyooga associations of Welders, Mechanics, carpenters was done and report prepared
227001 Travel inland	400	280	70 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	280	70 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	280	70 %	280
Reasons for over/under performance:	The Agro -Processing facilities constructed under CAIIP-2 project require urgent attention in terms of repairs and replacement of spare fittings. The management of these facilities by the current Town Councils is poor and require restructuring. The value addition machines donated by DINU - RICOLTO require default rectifications by the manufacturers / suppliers to ensure performance			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Quarterly reports prepared on the implementation of planned activities, budget performance and progress	Two reports prepared on physical progress of activities in quarter one & two F/Y 2021/2022 monthly staff payrolls for quarter one & two verified	Quarter two physical progress report prepared and activities Monitored & Supervised for quarter two F/Y 2021/2022. monthly staff payroll verified	
221011 Printing, Stationery, Photocopying and Binding	559	150	27 %	150
221012 Small Office Equipment	700	271	39 %	271
222003 Information and communications technology (ICT)	425	106	25 %	0
227001 Travel inland	2,000	999	50 %	499
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	600	140	23 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,284	2,166	41 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,284	2,166	41 %	1,310
Reasons for over/under performance:	The funding constraints does not allow the exhaustive monitoring & supervision activities to be implemented as required. Trade & Commerce activities are spread all over the District parishes which require consistent supervision of the parish association groups to enhance performance			
Total For Trade Industry and Local Development : Wage Rect:	33,530	11,284	34 %	5,642
Non-Wage Reccurent:	13,184	6,164	47 %	3,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,714	17,448	37.4 %	9,300

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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				532,957	396,911
Sector : Agriculture				220,599	0
Programme : District Production Services				220,599	0
Lower Local Services					
Output : Transfers to LG				220,599	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers	Acinga parishes	Sector Conditional Grant (Non-Wage)	„	63,028	0
Transfers	Akum parishes	Sector Conditional Grant (Non-Wage)	„	78,786	0
Transfers	Acowa Wards	Sector Conditional Grant (Non-Wage)	„	78,786	0
Sector : Works and Transport				4,790	0
Programme : District, Urban and Community Access Roads				4,790	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,790	0
Item : 263104 Transfers to other govt. units (Current)					
Acowa Sub-county	Angerepo Subcounty Hqtrs	Other Transfers from Central Government		4,790	0
Sector : Education				205,541	385,231
Programme : Pre-Primary and Primary Education				159,621	297,848
Higher LG Services					
Output : Primary Teaching Services				0	297,848
Item : 211101 General Staff Salaries					
-	Acinga Acinga S/C	Sector Conditional Grant (Wage)	,	0	297,848
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	,	0	297,848
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				144,621	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)		19,285	0
Adepar P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)		12,162	0

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Adodoi P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	12,332	0
Ajeleik P.S.	Akum	Sector Conditional Grant (Non-Wage)	14,151	0
Akum/Acowa P.S.	Akum	Sector Conditional Grant (Non-Wage)	15,171	0
Amero P.S.	Amero	Sector Conditional Grant (Non-Wage)	13,386	0
Amugei P.S.	Acowa	Sector Conditional Grant (Non-Wage)	10,292	0
ANGEREPO P.S.	Angerepo	Sector Conditional Grant (Non-Wage)	16,055	0
Angolebwal P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	15,817	0
Obur Achowa P.S.	Acowa	Sector Conditional Grant (Non-Wage)	15,970	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akum Ajeleik P/S	Sector Development Grant	15,000	0
Programme : Secondary Education			45,920	87,383
Higher LG Services				
Output : Secondary Teaching Services			0	87,383
Item : 211101 General Staff Salaries				
-	Acinga Acowa S/C	Sector Conditional Grant (Wage)	0	87,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS AMURIA	Acowa	Sector Conditional Grant (Non-Wage)	45,920	0
Sector : Health			102,027	11,680
Programme : Primary Healthcare			99,527	11,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,927	11,680
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Acowa ACOWA HCIII	External Financing ,	23,534	0
KAPELEBYONG DLG	Acowa ACOWA HCIII	Other Transfers from Central Government ,	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACOWA HEALTH CENTRE III	Acinga	Sector Conditional Grant (Non-Wage)	11,697	5,840
AJELEIK HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	2,920
ANGEREPO HEALTH CENTRE II	Acinga	Sector Conditional Grant (Non-Wage)	5,848	2,920
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
KAPELEBYONG DLG	Angerepo Angerepo HCII	Sector Development Grant	12,000	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Angerepo ANGEREPO HCII	Sector Development Grant	600	0
Programme : Health Management and Supervision			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Angerepo ANGEREPO HCII	Sector Development Grant	2,500	0
LCIII : Okungur			1,185,758	300,434
Sector : Agriculture			94,543	0
Programme : District Production Services			94,543	0
Lower Local Services				
Output : Transfers to LG			94,543	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Airabet parishes	Sector Conditional Grant (Non-Wage)	94,543	0
Sector : Works and Transport			6,489	0
Programme : District, Urban and Community Access Roads			6,489	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,489	0
Item : 263104 Transfers to other govt. units (Current)				
Okungur Sub-county	Airabet Subcounty Hqtrs	Other Transfers from Central Government	6,489	0
Sector : Education			163,196	291,674
Programme : Pre-Primary and Primary Education			111,046	177,096

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Higher LG Services				
Output : Primary Teaching Services			0	177,096
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	177,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,007	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET P.S.	Akodokodoi	Sector Conditional Grant (Non-Wage)	16,038	0
AGONGA P.S.	Agonga	Sector Conditional Grant (Non-Wage)	16,480	0
AIRABET P.S.	Airabet	Sector Conditional Grant (Non-Wage)	13,403	0
AMONI P.S.	Agonga	Sector Conditional Grant (Non-Wage)	13,301	0
AMOOTOM P.S.	Amootom	Sector Conditional Grant (Non-Wage)	22,073	0
ODIDING P.S.	Odiding	Sector Conditional Grant (Non-Wage)	14,712	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,039	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Odiding Odiding P/S	Sector Development Grant	15,039	0
Programme : Secondary Education			52,150	114,578
Higher LG Services				
Output : Secondary Teaching Services			0	114,578
Item : 211101 General Staff Salaries				
-	Agonga Okungur S/C	Sector Conditional Grant (Wage)	0	114,578
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBALANGA SEED SECONDARY SCHOOL	Amootom	Sector Conditional Grant (Non-Wage)	52,150	0
Sector : Health			921,530	8,760
Programme : Primary Healthcare			890,145	8,760
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,545	8,760

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AEKET HEALTH CENTRE II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	2,920
AGONGA HEALTH CENTRE2	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	2,920
AIRABET HC II	Amtootom	Sector Conditional Grant (Non-Wage)	5,848	2,920
Output : Standard Pit Latrine Construction (LLS.)			12,000	0
Item : 263370 Sector Development Grant				
KAPELEBYONG DGL-AIRABET HCII	Airabet AIRABET HCII	Sector Development Grant	12,000	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Airabet AIRABET HCII	Sector Development Grant	600	0
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Akodokodoi AEKET HCII	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			210,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Akodokodoi AEKET HCII	Sector Development Grant	210,000	0
Programme : Health Management and Supervision			31,385	0
Capital Purchases				
Output : Administrative Capital			31,385	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akodokodoi AEKET HCII	Sector Development Grant	31,385	0
LCIII : Obalanga			850,253	416,769
Sector : Agriculture			220,599	0
Programme : District Production Services			220,599	0
Lower Local Services				
Output : Transfers to LG			220,599	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Alito parishes	Sector Conditional Grant (Non-Wage)	78,786	0
Transfers	Labira parishes	Sector Conditional Grant (Non-Wage)	78,786	0

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Transfers	Obalanga Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
Sector : Works and Transport			6,273	0
<i>Programme : District, Urban and Community Access Roads</i>			6,273	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,273	0
Item : 263104 Transfers to other govt. units (Current)				
Obalanga Sub-county	Alupe Subcounty hqtrs	Other Transfers from Central Government	6,273	0
Sector : Education			410,382	408,009
<i>Programme : Pre-Primary and Primary Education</i>			205,982	203,754
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	203,754
Item : 211101 General Staff Salaries				
-	Akileng Alito S/C	Sector Conditional Grant (Wage)	0	203,754
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	203,754
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			107,982	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,573	0
Alupe P.S.	Alupe	Sector Conditional Grant (Non-Wage)	9,901	0
Amare P.S.	Obalanga	Sector Conditional Grant (Non-Wage)	14,593	0
Angatuny P.S.	Labira	Sector Conditional Grant (Non-Wage)	15,205	0
Angicha P.S.	Alito	Sector Conditional Grant (Non-Wage)	13,029	0
OBALANGA P.S.	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	22,583	0
Opot P.S.	Opot	Sector Conditional Grant (Non-Wage)	19,098	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alito Alito P/S	Sector Development Grant	98,000	0

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Programme : Secondary Education			204,400	204,255
Higher LG Services				
Output : Secondary Teaching Services			0	204,255
Item : 211101 General Staff Salaries				
-	Akileng Obalanga S/C	Sector Conditional Grant (Wage)	0	204,255
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABIRA GIRLS SS	Obalanga Town Board	Sector Conditional Grant (Non-Wage)	104,125	0
OBALANGA COMPREHENSIVE SS	Opot	Sector Conditional Grant (Non-Wage)	100,275	0
Sector : Health			77,999	8,760
Programme : Primary Healthcare			77,999	8,760
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,999	8,760
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Labira OBALANGA HCIII	External Financing ,	20,454	0
KAPELEBYONG DLG	Obalanga OBALANGA HCIII	Other Transfers from Central Government ,	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO HEALTH CENTRE II	Labira Parish	Sector Conditional Grant (Non-Wage)	5,848	2,920
OBALANGA HEALTH CENTRE III	Labira Parish	Sector Conditional Grant (Non-Wage)	11,697	5,840
Sector : Social Development			135,000	0
Programme : Community Mobilisation and Empowerment			135,000	0
Capital Purchases				
Output : Administrative Capital			135,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Opot	Other Transfers from Central Government	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Opot	Other Transfers from Central Government	120,000	0

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LCIII : Akoromit			1,240,358	190,798
Sector : Agriculture			191,519	0
Programme : District Production Services			191,519	0
Lower Local Services				
Output : Transfers to LG			141,814	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Aminito parishes	Sector Conditional Grant (Non-Wage)	78,786	0
Transfers	Akore Town Board Wards	Sector Conditional Grant (Non-Wage)	63,028	0
Capital Purchases				
Output : Administrative Capital			49,705	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Akore Town Board Akore T/C	Sector Development Grant	19,153	0
Building Construction - Contractor-216	Akore Town Board Akore T/C	Sector Development Grant	27,204	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Akore Town Board Akore Town Council	Sector Development Grant	3,348	0
Sector : Works and Transport			6,304	0
Programme : District, Urban and Community Access Roads			6,304	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,304	0
Item : 263104 Transfers to other govt. units (Current)				
Akoromit Subcounty	Aminito Subcounty Hqtrs	Other Transfers from Central Government	6,304	0
Sector : Education			1,042,535	190,798
Programme : Pre-Primary and Primary Education			81,285	180,399
Higher LG Services				
Output : Primary Teaching Services			0	180,399
Item : 211101 General Staff Salaries				
-	Akore Akoromit S/C	Sector Conditional Grant (Wage)	0	180,399
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olekat Akoromit Seed SS	Sector Development Grant	9,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Olekat Akoromit Seed SS	Sector Development Grant	22,408	0
Furniture and Fixtures - Desks-637	Olekat Akoromit Seed SS	Sector Development Grant	22,398	0
LCIII : Kapelebyong			785,971	309,089
Sector : Agriculture			94,543	0
Programme : District Production Services			94,543	0
Lower Local Services				
Output : Transfers to LG			94,543	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Atira parishes	Sector Conditional Grant (Non-Wage)	94,543	0
Sector : Works and Transport			6,706	0
Programme : District, Urban and Community Access Roads			6,706	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,706	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Sub-county	Amaseniko Subcounty Hqtrs	Other Transfers from Central Government	6,706	0
Sector : Education			158,768	267,727
Programme : Pre-Primary and Primary Education			86,613	195,746
Higher LG Services				
Output : Primary Teaching Services			0	195,746
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong	Sector Conditional Grant (Wage)	0	195,746
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	195,746
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUMET P.S.	Atira	Sector Conditional Grant (Non-Wage)	15,086	0
Amaseniko P.S.	Amaseniko	Sector Conditional Grant (Non-Wage)	12,723	0

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Apopong	Atira	Sector Conditional Grant (Non-Wage)	9,255	0
Chanigweno P.S	Nyada	Sector Conditional Grant (Non-Wage)	10,700	0
Nyada P.S.	Nyada	Sector Conditional Grant (Non-Wage)	11,278	0
Oditel P.S.	Atira	Sector Conditional Grant (Non-Wage)	11,329	0
Okoboi P.S.	Okoboi	Sector Conditional Grant (Non-Wage)	16,242	0
Programme : Secondary Education			72,155	71,981
Higher LG Services				
Output : Secondary Teaching Services			0	71,981
Item : 211101 General Staff Salaries				
-	Amaseniko Kapelebyong S/C	Sector Conditional Grant (Wage)	0	71,981
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.FRANCIS S.S ACUMET	Atira	Sector Conditional Grant (Non-Wage)	72,155	0
Sector : Health			207,198	41,363
Programme : Primary Healthcare			187,198	41,363
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,757	3,404
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Amaseniko ST.FRANCIS ACUMET HCIII	Other Transfers from Central Government	19,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS DISPENSARY ACUMET	Amaseniko	Sector Conditional Grant (Non-Wage)	6,808	3,404
Output : Basic Healthcare Services (HCIV-HCII-LLS)			160,441	37,959
Item : 263104 Transfers to other govt. units (Current)				
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	External Financing ,	24,362	0
KAPELEBYONG DLG	Atira KAPELEBYONG HCIV	Other Transfers from Central Government ,	60,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMASENIKO HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	2,920

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KAPELEBYONG DLG HSD	Amaseniko	Sector Conditional Grant (Non-Wage)	58,483	29,199
NYADA HEALTH CENTRE2	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	2,920
OKOBOI HEALTH CENTRE II	Amaseniko	Sector Conditional Grant (Non-Wage)	5,848	2,920
Programme : Health Management and Supervision			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Atira KAPELEBYONG HCIV	Sector Development Grant	20,000	0
Sector : Water and Environment			318,756	0
Programme : Rural Water Supply and Sanitation			318,756	0
Capital Purchases				
Output : Administrative Capital			34,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong 10 selected villages	Transitional Development Grant	19,802	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kapelebyong kapelebyong district headquarters	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			283,954	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kapelebyong borehole drilling sites	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapelebyong borehole village sites	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kapelebyong District headquarters	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapelebyong selected village sites	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kapelebyong 10 Selected villages	Sector Development Grant	268,954	0
LCIII : Kapelebyong TC			936,933	161,375

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Sector : Agriculture			186,343	0
Programme : District Production Services			186,343	0
Lower Local Services				
Output : Transfers to LG			94,543	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers	Atiira Wards	Sector Conditional Grant (Non-Wage)	94,543	0
Capital Purchases				
Output : Administrative Capital			91,800	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Atiira District Headquarters	Sector Development Grant	21,000	0
Machinery and Equipment - Telephones-1137	Atiira Parishes	Sector Development Grant	70,800	0
Sector : Works and Transport			467,702	0
Programme : District, Urban and Community Access Roads			467,702	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kapelebyong Town Council	Atiira Subcounty Hqtrs	Other Transfers from Central Government	39,701	0
Output : District Roads Maintenance (URF)			120,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District headquarters	Atiira District headquarters	Other Transfers from Central Government	120,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			308,001	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira District headquarters	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Atiira District headquarters	Sector Development Grant	23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atiira District headquarters	Sector Development Grant	14,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Atiira District headquarters	Sector Development Grant	13,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Atiira Community access roads	District Discretionary Development Equalization Grant	52,000	0
Roads and Bridges - Contractors-1561	Atiira District headquarters	Sector Development Grant	205,001	0
Sector : Education			111,813	161,375
Programme : Pre-Primary and Primary Education			41,588	87,918
Higher LG Services				
Output : Primary Teaching Services			0	87,918
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong T/C	Sector Conditional Grant (Wage)	0	87,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapelebyong P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,420	0
Odukul P.S	Atiira	Sector Conditional Grant (Non-Wage)	11,108	0
Olobai P.S.	Atiira	Sector Conditional Grant (Non-Wage)	12,060	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atiira Education Office	Sector Development Grant	5,000	0
Programme : Secondary Education			64,225	67,457
Higher LG Services				
Output : Secondary Teaching Services			0	67,457
Item : 211101 General Staff Salaries				
-	Atiira Kapelebyong TC	Sector Conditional Grant (Wage)	0	67,457
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Atiira District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Construction Expenses-213	Atiira District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Latrines-237	Atiira District Headquarters	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Security-257	Atiira District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Atiira District Headquarters	District Discretionary Development Equalization Grant	12,385	0
Item : 312211 Office Equipment				
Office Equipment	Atiira District Headquarters	District Discretionary Development Equalization Grant	10,154	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Atiira Across the District	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Atiira Across the District	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			12,094	32,244
Sector : Education			12,094	32,244
Programme : Pre-Primary and Primary Education			12,094	32,244
Higher LG Services				
Output : Primary Teaching Services			0	32,244
Item : 211101 General Staff Salaries				

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-	Missing Parish Alito S/C	Sector Conditional Grant (Wage)	0	32,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,094	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iyalakwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,094	0