
VOTE: 853 Kapelebyong District

Quarter 2

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 853 Kapelebyong District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oroma Rhoda
(Accounting Officer)

Signed on Date: 28-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	465,034	465,034	115,826	25%
Discretionary Government Transfers	2,341,248	2,503,227	1,309,315	56%
Conditional Government Transfers	16,347,121	16,599,420	8,937,365	55%
Other Government Transfers	533,920	533,920	48,333	9%
External Financing	200,666	200,666	93,980	47%
Total Revenues shares	19,887,988	20,302,267	10,504,819	53%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	904,432	962,845	254,229	28%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	590,633	650,594	161,274	27%
Private Sector Development	39,431	39,431	15,013	38%
Integrated Transport Infrastructure And Services	1,671,653	1,671,653	434,045	26%
Sustainable Urbanisation And Housing	60,311	60,311	15,646	26%
Human Capital Development	12,658,573	12,792,499	4,172,901	33%
Public Sector Transformation	2,965,331	2,419,333	1,014,721	34%
Community Mobilization And Mindset Change	121,823	121,823	39,316	32%
Governance And Security	586,542	1,283,687	490,892	84%
Development Plan Implementation	278,464	289,295	140,355	50%
Grand Total	19,887,988	20,302,267	6,738,391	34%
Wage	9,131,554	9,380,640	4,224,634	46%
Non-Wage Recurrent	6,108,837	6,108,837	2,192,541	36%
Domestic Devt	4,446,932	4,612,125	228,327	5%
External Financing	200,666	200,666	92,889	46%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of second quarter, the vote receipts stood at Ugx: 10,504,819,000/=representing 53% of the annual approved budget. This was slightly higher due to receipt of Development grants that are released in 3 tranches.

Despite over performance (above the desired 50%), In-individually Conditional Government Transfers and Discretionary Government Transfers performed higher at 55% and 56% respectively while Locally Raised Revenue, Other Government Transfers and External Financing reformed far much below; at 25% (115,826,000), 9% (48,333,000) and 53% (93,980,000) respectively.

In detail, the recurrent central government transfers performed at above the expected 50% with Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Urban Unconditional Non-Wage and Programme Conditional Grant – Wage Recurrent performed at 50% as expected while the Programme Conditional Grant - Non-Wage performed at 55% due to gratuity received that was meant to pay off staff that had retired.

Besides that, the Programme Development Grant, District DDEG, Urban DDEG and Transitional Development grant all performed at 56% due to the nature of its release. Other Government Transfers performed poorly at 9% percent which is far much below the expected 50% while External Financing registered the performance of 47% of the expected annual out turn.. The vote spent only 6,738,391,000 accounting for 34% of the annual approved budget

VOTE: 853 Kapelebyong District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	465,034	465,034	115,826	25%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	11,050	11,050	4,754	43%
Educational/Instruction related levies	200	200	0	0%
Inspection Fees	2,200	2,200	0	0%
Land Fees	17,800	17,800	2,500	14%
Market /Gate Charges	242,200	242,200	72,673	30%
Miscellaneous and unidentified taxes-other taxes payable solely by business	83,941	83,941	20,554	24%
Pay as You Earn (PAYE)-Payable By Individuals	29,231	29,231	15,345	52%
Registration fees for Documents and Businesses	10,350	10,350	0	0%
Sector Development Grant	63,432	63,432	0	0%
Vehicle Parking Fees	1,900	1,900	0	0%
Discretionary Government Transfers	2,341,248	2,503,227	1,309,315	56%
District Discretionary Equalisation Development Grant	324,298	324,298	216,199	67%
District Unconditional Grant Non-Wage	615,005	615,005	307,503	50%
District Unconditional Grant Wage	1,296,977	1,458,956	729,478	56%
Urban Discretionary Equalisation Development Grant	21,908	21,908	14,606	67%
Urban Unconditional Non-Wage	83,059	83,059	41,530	50%
Conditional Government Transfers	16,347,121	16,599,420	8,937,365	55%
Programme Conditional Grant - Non Wage Recurrent	4,780,251	4,780,251	2,341,304	49%
Programme Conditional Grant - Development	3,417,478	3,582,671	2,425,343	71%
Programme Conditional Grant - Wage Recurrent	7,834,577	7,921,684	3,960,842	51%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	533,920	533,920	48,333	9%
GROW Project	16,000	16,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Karamoja Development Programme	280,000	280,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	12,050	80%
Uganda Road Fund (URF)	119,920	119,920	35,000	29%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,283	13%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
External Financing	200,666	200,666	93,980	47%
Aids Health Care Foundation (AHF)	12,000	12,000	4,190	35%
Global Alliance for Vaccines and Immunization (GAVI)	141,266	141,266	89,790	64%
The AIDS Support Organisation (TASO)	15,000	15,000	0	0%
World Health Organisation (WHO)	32,400	32,400	0	0%
Total Revenues Shares	19,887,988	20,302,267	10,504,819	53%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district cumulatively collected Ugx: 115,826,000/= by the end of first quarter. This indicates 25 percent revenue performance clearly stating Business licenses by Individuals performed at 43% as compared Miscellaneous and unidentified taxes-other taxes payable solely by business and Market/Gate charges that performed at 52% and 30% respectively. Land fees at 14% While all other sources performed at 0%. The overall poor performance in local revenue against planned is because of delayed remittance of by LLGs to enable warranting

Cumulative Performance for Central Government Transfers

In total, the vote received a total of Ugx: 10,246,680,000 as central government transfers representing 97.5 percent of revenue receipts. The disbursement is 54 percent, and is slightly higher than the expected percentage of 50% due to release of 66.6% of Development grants

Cumulative Performance for Other Government Transfers

The vote cumulatively received 48,333,000/= as other government transfers representing 9 percent of estimated revenue receipts for quarter two. This was so much below the expected 50 percent for the two quarters. These funds were received from Uganda Road Fund shs 35,000,000, support to PLE Shs 12,050,000 and UWEP Shs 1,283,000 while the rest had not shared cash limits with the district and are yet to full fill their obligations in the subsequent quarters.

Cumulative Performance for External Financing

The vote received only 93,980,000/= from Aids Health Care Foundation (AHF) and GAVI shs 89,790,000. These receipts represent 47% of the overall budget for external financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,842,607	0	1,228,162	43%	750,166
Sub-Total	2,842,607	0	1,228,162	43%	750,166
Department: Finance					
10 Financial Management and Accountability (LG)	188,372	0	96,620	51%	46,151
Sub-Total	188,372	0	96,620	51%	46,151
Department: Statutory bodies					
10 Legislation and Oversight	551,847	0	249,396	45%	129,651
Sub-Total	551,847	0	249,396	45%	129,651
Department: Production and Marketing					
10 Agricultural Extension	771,201	0	236,444	31%	124,583
20 Agricultural Production	123,232	0	16,500	13%	600
Sub-Total	894,432	0	252,944	28%	125,183
Department: Health					
10 Primary HealthCare	3,123,881	0	1,165,268	37%	643,537
30 Health Management and Supervision	53,854	0	24,996	46%	17,817
Sub-Total	3,177,735	0	1,190,264	37%	661,354
Department: Education					
10 Pre-Primary and Primary Education	4,322,789	0	1,603,180	37%	930,471
20 Secondary Education	5,176,860	0	1,368,724	26%	776,045
40 Education&Sports Management and Inspection	107,413	0	25,657	24%	8,572
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	9,610,062	0	2,997,560	31%	1,715,088
Department: Roads and Engineering					
10 Community Access Roads	1,674,653	0	434,045	26%	331,738
Sub-Total	1,674,653	0	434,045	26%	331,738

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	387,851	0	72,940	19%	40,794
Sub-Total	387,851	0	72,940	19%	40,794
Department: Natural Resources					
10 Natural Resources Management	263,093	0	103,980	40%	61,750
Sub-Total	263,093	0	103,980	40%	61,750
Department: Community Based Services					
20 Empowerment and Mindset Change	121,823	0	39,316	32%	23,424
Sub-Total	121,823	0	39,316	32%	23,424
Department: Planning					
10 Planning and Statistics	91,792	0	44,335	48%	21,276
Sub-Total	91,792	0	44,335	48%	21,276
Department: Internal Audit					
10 Compliance	33,495	0	13,816	41%	8,526
Sub-Total	33,495	0	13,816	41%	8,526
Department: Trade, Industry and Local Development					
10 Commercial Services	50,227	0	15,013	30%	8,109
Sub-Total	50,227	0	15,013	30%	8,109
Grand Total	19,887,988	0	6,738,391	34%	3,923,210

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,360,304	2,381,182	1,324,753	56%	431,444
District Unconditional Grant Non-Wage	77,859	77,858	38,555	50%	20,470
District Unconditional Grant Wage	508,000	528,877	254,000	50%	127,000
Locally Raised Revenues	34,837	34,837	17,200	49%	9,750
Multi-Sectoral Transfers to LLGs_NonWage	401,089	401,089	116,050	29%	54,438
Programme Conditional Grant - Non Wage Recurrent	1,338,520	1,338,520	898,948	67%	219,786
Development Revenues	482,303	482,303	314,122	65%	157,344
District Discretionary Equalisation Development Grant	16,517	16,517	16,517	100%	0
Multi-Sectoral Transfers to LLGs_Gou	165,786	165,786	97,606	59%	57,344
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	2,842,607	2,863,484	1,638,876	58%	588,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	508,000	528,877	253,310	50%	126,457
Non Wage	1,852,304	1,852,304	887,716	48%	581,612
Development Expenditure					
Domestic Development	482,303	482,303	87,137	18%	42,098
External Financing	0	0	0	0%	0
Total Expenditure	2,842,607	2,863,484	1,228,162	43%	750,166
C: Unspent Balances					
Recurrent Balances			183,728		
Wage			690		
Non Wage			183,038		
Development Balances			226,986		
Domestic Development			226,986		
External Financing			0		
Total Unspent			410,713		

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of second quarter, the Department had received total revenue share of 1,638,876,000/= representing 58% of the annual planned budget. of which recurrent revenues stood at (Uganda Shillings 1,324,753,000/=) representing (56%) and Development of 314,122,000= representing 65%. Programme Conditional Grant - Non-Wage Recurrent performed slightly higher than the desired at 67% due to receipt of funds meant for payment of gratuity for the staff that had retired. The department spent Ugx: 1,228,162,000/= representing 43% of the annual budget which is broken down as Non-Wage expenditure that performed at 48% (887,716,000) and wage expenditure that performed at 50% (253,310,000/=) as desired. The Sub Sub Program had a total unspent balance of Ugx: 410,713,000/= of the amount received in the second Quarter.

Reasons for unspent balances on the bank account

The Wage amount of 690,000 was meant for monthly increments. Non-Wage 183,038,000 was meant for pension and gratuity which was not fully paid during the second quarter and recurrent activities to be implemented in the third quarter. The Development balance stood at 226,986,000/=which was meant for Council Chambers construction whom the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

New staff in Health, Education and Traditional payroll category recruited and accessed on payroll.

One Meeting Conducted with NGOs conducted.

One monitoring and Supervision visits on government programmes Conducted.

7 Capacity building sessions on BSC undertaken in all LLGs.

1 Rewards and Sanctions meeting conducted.

1 legal case coordinated and managed.

1 Routine Supervision and mentoring of LLG staff done.

1 Strengthening SACAOS Quarterly meetings on performance and Local Revenue Collection and update done on weekly basis.

One District Website and 3 Social media pages maintained.

2 Radio Talk Shows & briefings on Government Programmes held.

3 month salaries paid to all staff.

payroll printed monthly and displayed.

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,372	199,204	101,101	54%	46,354
District Unconditional Grant Non-Wage	62,841	62,841	35,132	56%	14,838
District Unconditional Grant Wage	110,867	121,698	55,433	50%	27,717
Locally Raised Revenues	14,664	14,664	10,535	72%	3,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,372	199,204	101,101	54%	46,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,867	121,698	54,973	50%	28,194
Non Wage	77,505	77,505	41,648	54%	17,957
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,372	199,204	96,620	51%	46,151
C: Unspent Balances					
Recurrent Balances			4,480		
Wage			461		
Non Wage			4,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,480		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

Revenues: The Department received total revenues of UGX: 101,101/= which represent 54% of the approved annual budget. The total revenues are slightly higher than the expected 50% as a result of warranting of funds for budget conference during the first quarter. District UCG(Wage) and Non wage all performed at 50% and 56% respectively and Locally Raised revenues performed at 72%

Expenditures; The department had a cumulative expenditure of UGX: 98,981,000/= which represents 53% of the annual budget. Wage and non-wage expenditure performed at 50% and 57% respectively.

The remaining balance of wage of Shs 461,000 is meant to handle promotions in the department while the non-wage balance worth Shs1,659,000 is money saved for activities in quarter three.

Reasons for unspent balances on the bank account

The remaining balance of wage of Shs461,000 is meant to handle promotions in the department while the non-wage balance worth Shs 1,659,000 is money saved for activities in quarter three

Highlights of physical performance by end of the quarter

1. Audited Financial Statements for the period ended 30th June, 2024 prepared and submitted to the relevant authorities
2. Board of Survey report prepared
3. Collected Local revenue worth Shs 170,000,000
4. Payment of Staff salaries for 6 Months (July, August, September, October, November and December 2024)
5. One Quarterly PBS Report prepared.
6. Stationery for Office use procured
7. 2 Consultative visits to Line Ministries
8. Maintenance of the Departmental vehicle
9. Updated Asset register
10. 12. Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,595	636,866	252,352	50%	127,144
District Unconditional Grant Non-Wage	309,628	309,628	154,814	50%	77,407
District Unconditional Grant Wage	141,388	271,659	70,694	50%	35,347
Locally Raised Revenues	55,579	55,579	26,844	48%	14,390
Development Revenues	90,503	45,252	30,168	33%	15,084
District Discretionary Equalisation Development Grant	90,504	45,252	30,168	33%	15,084
Total Revenues Shares	597,099	682,118	282,520	47%	142,228

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	141,388	271,659	70,623	50%	35,277
Non Wage	365,207	365,207	151,756	42%	81,525

Development Expenditure

Domestic Development	45,252	45,252	27,017	60%	12,849
External Financing	0	0	0	0%	0
Total Expenditure	551,847	682,118	249,396	45%	129,651

C: Unspent Balances*Recurrent Balances*

			29,974		
Wage			72		
Non Wage			29,902		

Development Balances

			3,150		
Domestic Development			3,150		
External Financing			0		

Total Unspent

			33,124		
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Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

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SECTION B : Summary by Department

By the end of Second Quarter the Sub sub program had received UGX 282,520,000 as total revenue shares and this translates to 47% below the expected 50%.

Out of the total revenue shares, UCG (Non -Wage) performed at 154, 814,000 representing 50%. UCG (wage) performed at 70,694,000/= translating to 50%. Locally Raised revenues contributed UGX 26,844,000 accounting for 48% slightly below the expected 50%. DDEG performed at 30,168,000% slightly below the expected 50% performance in the quarter.

The Sub- sub program expended a total of 249,396,000 representing 45%, out of which UCG (wage) was 70,623,000 accounting for 50% while UCG (Non-Wage) was 151,756,000 representing 42% and Domestic development 27,017,000 accounting for 60% expenditure.

The unspent balances of 29,974,000 was as a result of unpaid honoraria to village and parish chairpersons which funds are normally accumulated for payment at the end of the financial year.

Reasons for unspent balances on the bank account

The unspent balances were as a result of unpaid honoraria to Local council one and two chairpersons and this is because this funds are normally accumulated for payment in Q4.

Highlights of physical performance by end of the quarter

The Sub sub-Program achieved payment of Three-month Wages to 17 Political leaders. Paid three-month Ex-gratia to the 22 district councilors and 181 sub county councilors. Paid for one Council sitting, Four Council standing Committee sittings, held and paid for three Public Accounts Committee meetings, Held three DEC meetings, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the district chairpersons Vehicle, facilitated and paid for administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Facilitated and paid for two district Land Board sittings in the quarter. Facilitated DSC Meeting and administrative expenses under the sector paid for the contracts committee meeting.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	619,662	619,662	284,073	46%	142,036
Locally Raised Revenues	1,516	1,516	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	231,545	231,545	115,773	50%	57,886
Programme Conditional Grant - Wage Recurrent	336,600	336,600	168,300	50%	84,150
Development Revenues	274,771	333,184	194,766	71%	110,690
Locally Raised Revenues	63,432	63,432	13,630	21%	0
Programme Conditional Grant - Development	211,338	269,751	181,136	86%	110,690
Total Revenues Shares	894,432	952,845	478,839	54%	252,726

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	336,600	336,600	168,227	50%	85,092
Non Wage	283,062	283,062	64,973	23%	26,825
Development Expenditure					
Domestic Development	274,771	333,184	19,744	7%	13,266
External Financing	0	0	0	0%	0
Total Expenditure	894,432	952,845	252,944	28%	125,183

C: Unspent Balances

Recurrent Balances			50,872	
Wage			73	
Non Wage			50,799	
Development Balances			175,023	
Domestic Development			175,023	
External Financing			0	
Total Unspent			225,895	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter, the Sub sub program had received UGX 478,839,000 as total revenue shares and translating to 54% slightly above the expected.

O/w Conditional Grants- NW performed at 115,773,000 representing 50%. CG-wage performed at 168,300,000 translating to 50%. , Dev,t Locally Raised revenues amounted UGX 13,630,000 accounting for 21% much below the expected 25%. Dev,t CG was 181,136,000 representing 86% .

The Sub- sub program expended a total of 252,944,000 representing 28%, o/w CG wage was 168,227,000 representing 50% while CG NW was 64,973,000 representing 23% and Domestic development was 19,744,000 representing 7% expenditure.

Reasons for unspent balances on the bank account

The unspent balances of 225,895,000 was majorly unprocured supplier for irrigation and other agricultural inputs as it shall be handled in the subsequent quarters

Highlights of physical performance by end of the quarter

Conducted 28 trainings in the 2 FFSs in Amootom and Obalanga TC on bio-pesticides and other practices.

Vaccinated 32,000 cattle against FMD and 200 pets against Rabies.

Carried out data collection on the performance of micro scale irrigation project.

Distributed 23 beef breeding bulls to selected beneficiaries and report submitted to NAADS .

Conducted backstopping of extension workers on irrigation, NOSP and general extension service.

Supported PDM Enterprise groups on enterprise identification and execution.

Conducted 27 pests, parasites and diseases surveillances across the district.

completed the installation of 10 micro scale irrigation systems.

Conducted awareness creation of stakeholders on micro scale irrigation.

Conducted expression of interests for micro scale irrigation beneficiaries .

Submitted qtrly program reports to MDAs.

Conducted data collection on Local seed business and farmer groups for NOSP.

Conducted enforcement on livestock movement

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,683,228	2,707,351	1,346,928	50%	679,938
District Unconditional Grant Non-Wage	8,223	8,223	2,458	30%	1,923
Locally Raised Revenues	11,189	11,189	500	4%	0
Programme Conditional Grant - Non Wage Recurrent	424,911	424,911	212,455	50%	106,228
Programme Conditional Grant - Wage Recurrent	2,238,905	2,263,029	1,131,514	51%	571,788
Development Revenues	494,507	506,789	302,155	61%	200,018
External Financing	200,666	200,666	93,980	47%	89,790
Programme Conditional Grant - Development	293,841	306,123	208,176	71%	110,228
Total Revenues Shares	3,177,735	3,214,140	1,649,083	52%	879,957

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	2,238,905	2,263,029	886,729	40%	455,073
Non Wage	444,323	444,323	200,500	45%	107,435

Development Expenditure

Domestic Development	293,841	306,123	10,147	3%	10,147
External Financing	200,666	200,666	92888.616	46%	88,699
Total Expenditure	3,177,735	3,214,140	1,190,264	37%	661,354

C: Unspent Balances**Recurrent Balances**

Wage			259,700		
Non Wage			244,785		

Development Balances

Domestic Development			199,120		
External Financing			198,029		

Total Unspent			458,819		
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Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received UGX 1,649,083/= only in revenue by end of Qtr2 representing 52% of the annual revenue slightly above the expected 50%. Meanwhile the department cumulatively spent UGX 1,190,324/= representing 37%. by end of Qtr2.

The recurrent cumulative expenditure for Wage and Non Wage were UGX 886,729,000/=(40%) and UGX 200,500,000/= (45%) respectively.

The Cumulative Development Expenditure was UGX 92,948,274/= (46%) from external financing.

The total Unspent balances was UGX 458,760,000/= by end of Qtr2. Unspent Development balance was at UGX 199,060,000/= while Recurrent was at UGX 259,700,000/= of which over UGX 244,785,000/= are in wages.

Reasons for unspent balances on the bank account

Delayed procurement processes coupled with phased releases of such funds has contributed to especially unspent Development funds worth UGX 199,060,000/=.

Ugx 244,785,000/= are for staff Wages some of whom had not been received appointments yet.

Highlights of physical performance by end of the quarter

- 31,247 Outpatients and 1,286 Inpatients treated in 12 Govt HFs .
- 1189 Mothers attended ANC 1 during the Quarter.
- 786 Deliveries conducted in 6 Govt HFs during the QUarter
- 985 Children under 1 year immunized with DPT3 in the Quarter.
- 923 Outpatients and 223 Inpatients were treated at St.Francis Acumet HCIII respectively.
- 62 Deliveries were conducted at St. Francis Acumet HCIII during Quarter 2.
- 173 Children under 1 yr were immunized at St. Francis Acumet HCIII in Quarter 2
- 1 Technical support supervision visit conducted.
- 1 DHT meeting held to discuss among other things performance.
- Quarterly Performance review meeting conducted.
- Quarterly Data Quality Assessment conducted.

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,964,503	7,027,486	3,239,420	47%	1,362,821
District Unconditional Grant Wage	18,047	18,047	9,024	50%	4,512
Locally Raised Revenues	1,329	1,329	300	23%	0
Other Transfers from Central Government	15,000	15,000	12,050	80%	12,050
Programme Conditional Grant - Non Wage Recurrent	1,671,055	1,671,055	557,018	33%	0
Programme Conditional Grant - Wage Recurrent	5,259,072	5,322,055	2,661,027	51%	1,346,260
Development Revenues	2,645,559	2,680,097	1,624,911	61%	829,724
Other Transfers from Central Government	260,000	260,000	0	0%	0
Programme Conditional Grant - Development	2,385,559	2,420,097	1,624,911	68%	829,724
Total Revenues Shares	9,610,062	9,707,583	4,864,330	51%	2,192,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,277,119	5,340,102	2,554,681	48%	1,290,616
Non Wage	1,687,384	1,687,384	429,144	25%	410,736
Development Expenditure					
Domestic Development	2,645,559	2,680,097	13,736	1%	13,736
External Financing	0	0	0	0%	0
Total Expenditure	9,610,062	9,707,583	2,997,560	31%	1,715,088

C: Unspent Balances

Recurrent Balances			255,595	
Wage			115,370	
Non Wage			140,225	
Development Balances			1,611,175	
Domestic Development			1,611,175	
External Financing			0	
Total Unspent			1,866,770	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

The department received a total cumulative revenue worth UGX. 4,864,330, which is 51% of the approved annual budget. Other Government Transfers performed at 80%, Local Revenues slightly under performed at 23%. UCG wage 50% and PCG wage performed at the expected 51%, while PCG non-wage also performed at the expected 33%. PCG Development equally performed at the expected 68%.

The department spent to a tune of UGX. 2,997,560 which represented 31% of the approved budget. Wage performed at 48%, while non-wage under performed at 25%. Domestic Development on the other hand had no expenditure completely.

Unspent balances totaled to UGX. 1,866,770 of which wage is UGX. 115,370,000, Non-wage UGX. 140,225,000 , Domestic Development 1,611,175,000.

Reasons for unspent balances on the bank account

Other activities carried forward for implementation in the subsequent quarters. Q3 and 4.

1. The remaining balance of wage of UGX. 1,866,770 is meant for the 25 staffs under recruitment in the months of November and December during the quarter.
2. The dragged procurement process led to unspent balances of Non-wage UGX. 140,225,000 meant for maintenance building infrastructure in schools and Domestic Development to a tune of UGX. 1,611,175,000.

Highlights of physical performance by end of the quarter

1. Staff salaries for the staff in post in all the 41 UPE cost centres, 7 USE cost centres and the 3 District headquarters staff paid in the months of October, November and December during the quarter.
2. The department transferred conditional grants to 41 UPE primary schools and 7 USE secondary schools for Term III 2024 during the quarter.
3. The department monitored projects and maintenance building structures in schools for FY 2023/2024. Alito Seed S.S, Amoni PS, Amare PS, Alito PS, Obalanga PS, Opot PS, Angerepo PS and Ajeleik PS.
4. Stationery, Fuel, small office equipments procured during the quarter.
5. The department facilitated PLE 2024 exercise in the month of October and November during the quarter.
6. The department recruited 24 Education staffs during the quarter.
7. The department facilitated submission of quarterly and status reports to the Ministry of Education and Sports during the quarter.
8. The department participated in the National Assessment- LGMSDPA

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,312,478	1,312,478	611,150	47%	287,950
District Unconditional Grant Wage	151,800	151,800	75,900	50%	37,950
Locally Raised Revenues	758	758	250	33%	0
Other Transfers from Central Government	159,920	159,920	35,000	22%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	362,175	362,175	220,866	61%	117,152
District Discretionary Equalisation Development Grant	106,173	106,173	50,198	47%	31,819
Programme Conditional Grant - Development	256,001	256,001	170,667	67%	85,334
Total Revenues Shares	1,674,653	1,674,653	832,016	50%	405,102

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,800	151,800	75,513	50%	37,763
Non Wage	1,160,678	1,160,678	346,235	30%	283,318
Development Expenditure					
Domestic Development	362,175	362,175	12,296	3%	10,656
External Financing	0	0	0	0%	0
Total Expenditure	1,674,653	1,674,653	434,045	26%	331,738

C: Unspent Balances

Recurrent Balances			189,401	
Wage			387	
Non Wage			189,015	
Development Balances			208,570	
Domestic Development			208,570	
External Financing			0	
Total Unspent			397,971	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The Sub Sub Programme received a total cumulative revenue amounting to UGX 832,016,000 representing 50% of the planned annual revenue. Of the total revenue received, recurrent was UGX 611,150,000 representing 47% while development revenue was UGX220,866,000 which represented 61 %

The total expenditure in the quarter amounted to UGX434,645,000 which represented 26% of the total annual planned expenditure. Recurrent wage expenditure was UGX75,513,000 which represented 50% while non wage recurrent was UGX 346,835 representing 30%. The total development expenditure stood at UGX 12,296,000 representing 3%

The unspent balance in the quarter amounted to UGX 397, 371,000

Reasons for unspent balances on the bank account

The uncompleted works have been carried over to quarter three

Highlights of physical performance by end of the quarter

Partial mechanized maintenance works on Amosing - Okoboi, Akore - Asamuk. Tobora - Akoromit Seed SS, Kapelebyong - Aeket, Akore - Olelia and Aguria - Angicha

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,775	108,775	54,258	50%	27,004
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	758	758	250	33%	0
Programme Conditional Grant - Non Wage Recurrent	60,016	60,016	30,008	50%	15,004
Development Revenues	279,076	339,037	246,011	88%	152,986
Programme Conditional Grant - Development	264,261	324,222	236,135	89%	148,048
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	387,851	447,811	300,270	77%	179,990

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	23,925	50%	11,975
Non Wage	60,775	60,775	23,929	39%	12,533
Development Expenditure					
Domestic Development	279,076	339,037	25,086	9%	16,286
External Financing	0	0	0	0%	0
Total Expenditure	387,851	447,811	72,940	19%	40,794

C: Unspent Balances

Recurrent Balances					
Wage			6,404		
Non Wage			75		
Development Balances					
Domestic Development			6,329		
External Financing			220,925		
Total Unspent			227,330		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the sub sub programme had received cumulative total revenue amounting to UGX.300,270,000/= representing 77% of the planned annual revenue of Ugx.447,811,000/=. Out of the Cumulative revenue received, Ugx.24,000,000/= was wages, Ugx.250,000/= was local revenue, Ugx.30,008,000/= was non-wage recurrent revenue, and Development grant of only Ugx. 246,011,000/=.

The total Cumulative Expenditure by the end of the quarter amounted to UGX.72,940,000/-, representing 19% of the planned annual expenditure. The Cumulative Recurrent non-wage expenditure amounted to UGX.23,929,000/= and Cumulative Wage amounted to Ugx. 23,925,000/=-, while Cumulative Development expenditure amounted to Ugx.25,086,000/=

Reasons for unspent balances on the bank account

The projects for construction of water supply systems, drilling of boreholes and production wells were still in the procurement processes and will be commenced in the third quarter.

Highlights of physical performance by end of the quarter

- Promotion of sanitation and hygiene practices in the 5 villages to benefit from water sources was conducted by the water office.
- Community sensitization on critical requirements and other software activities were conducted within the five village communities benefiting from new water sources.
- Reactivation of 12 non-functional Water and sanitation committees have been conducted.
- Community lead total sanitation activities conducted in the six villages benefiting from the traditional development grant.
- One monitoring activity by the technical committee of council conducted.
- Water sources routinely monitored for functionality, management and water quality issues.
- Three -month Staff salaries paid,
- Printing Stationary Photocopying and Binding services procured,
- Small Office Equipment procured,
- Fuels Oils and Lubricants procured,
- Travel inland facilitated.
- Staff welfare facilitated,
- Follow up and post construction support visit to water user committees conducted

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	241,648	241,648	109,619	45%	54,510
District Unconditional Grant Non-Wage	4,805	4,805	2,403	50%	1,201
District Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Locally Raised Revenues	3,610	3,610	600	17%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,233	15,233	7,617	50%	3,808
Development Revenues	21,445	21,445	14,297	67%	7,148
District Discretionary Equalisation Development Grant	21,445	21,445	14,297	67%	7,148
Total Revenues Shares	263,093	263,093	123,916	47%	61,658

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	198,000	198,000	84,353	43%	48,380
Non Wage	43,648	43,648	9,167	21%	6,836
Development Expenditure					
Domestic Development	21,445	21,445	10,460	49%	6,535
External Financing	0	0	0	0%	0
Total Expenditure	263,093	263,093	103,980	40%	61,750

C: Unspent Balances

Recurrent Balances			16,099	
Wage			14,647	
Non Wage			1,453	
Development Balances			3,837	
Domestic Development			3,837	
External Financing			0	
Total Unspent			19,936	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The department received a total cumulative revenue shares worth 123,916,000 which is 47% of the approved annual budget. PCG_non wage, UCG_non wage & wage, and DDEG all performed at the expected 50% and 67% respectively. Locally raised revenue underperformed at 17% while other transfers from central government was not received during the quarter. Overall recurrent revenues slightly under performed at 45% instead of the expected 50%.

The department on the other hand had a total expenditure of 103,980,000 representing 40% of the annual approved budget. Wage expenditure performed at 43%, non wage performed poorly at 21% while domestic development performed at 49%.

The department had unspent balances totaling to 19,936,000. Wage balances were 14,647,000; non wage balances being 1,453,000; while domestic development balances were 3,837,000.

Reasons for unspent balances on the bank account

quarterly receipt of funds accumulates funds for subsequent quarters
Some activities deferred to quarter three due to unavoidable circumstances
Wage line of physical planner was not used in quarter one

Highlights of physical performance by end of the quarter

- 2 community sensitization meetings held
- 2 wetlands and riverbanks surveillance field monitoring visits done
- Initiated survey and titling of Kapelebyong HCIV
- 1 physical planning committee meeting held
- Sensitized community of Okunguro rural growth center on physical planning
- Carried out 4 land and development inspections
- Started expanding physical layout of Acowa town council
- Technical guidance and supervision accorded area land committees
- Guidance given to land applicants on land administration and registration
- Received land files and forwarded to district land board

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,823	121,823	46,083	38%	23,308
District Unconditional Grant Non-Wage	2,873	2,873	1,436	50%	718
District Unconditional Grant Wage	62,387	62,387	31,193	50%	15,597
Locally Raised Revenues	4,723	4,723	750	16%	0
Other Transfers from Central Government	29,000	29,000	1,283	4%	1,283
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	11,420	50%	5,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,823	121,823	46,083	38%	23,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,387	62,387	26,674	43%	13,601
Non Wage	59,436	59,436	12,642	21%	9,823
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,823	121,823	39,316	32%	23,424
C: Unspent Balances					
Recurrent Balances			6,767		
Wage			4,519		
Non Wage			2,248		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,767		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

The Sub program received total revenue amounting to 46,083,000 /= (38%) where UCG Wage amounted to 31,193,000 /= (50%), UCG none wage amounted to 1,436,000 /=(50%) , Locally Raised revenue under performed at 750,000/=(16%), program Conditional Grant none wage amounted to 11,420,000/=(50%) and other government transfers performed at 1,283,00/=(4%)

Expenditure: The sub program spent total revenue amounting to 39,316,000 /= (32%) compromised of Wage 43%, and none wage amounting of 21%.

UN-spent balance: the subprogram had a total of 6,767,000/= which resulted from wage 4,519,000 /= and none wage 2,248,000 /=

Reasons for Unspent Balance: The wage is for incremental staff segments and none wage balance of money is reserved for implementation of second quarter activities

Reasons for unspent balances on the bank account

The wage is for incremental staff segments and none wage balance of money is reserved for implementation of third quarter activities

Highlights of physical performance by end of the quarter

Monthly salary all 08 staff paid

1 youth council meeting conducted

1 Elderly council meeting conducted

1 PWD Council meeting conducted

women council supported to monitor Government programs

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,758	55,758	26,117	47%	13,658
District Unconditional Grant Non-Wage	36,876	36,876	17,238	47%	9,219
District Unconditional Grant Wage	11,758	11,758	5,879	50%	2,939
Locally Raised Revenues	7,124	7,124	3,000	42%	1,500
Development Revenues	36,034	36,034	24,017	67%	6,006
District Discretionary Equalisation Development Grant	36,034	36,034	24,017	67%	6,006
Total Revenues Shares	91,792	91,792	50,134	55%	19,664

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	11,758	11,758	4,560	39%	2,034
Non Wage	44,000	44,000	17,070	39%	10,618

Development Expenditure

Domestic Development	36,034	36,034	22,705	63%	8,624
External Financing	0	0	0	0%	0
Total Expenditure	91,792	91,792	44,335	48%	21,276

C: Unspent Balances*Recurrent Balances*

Wage			4,487		
Non Wage			1,319		

Development Balances

Domestic Development			3,168		
External Financing			1,312		
Total Unspent			5,799		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

Revenues; The Department received total revenues of UGX: 50,134,000/= which represent 55% of the approved annual budget. The total revenues are slightly higher than the expected 50% as a result of increased allocation of DDEG to the department for conducting LLG Assessment.

Recurrent revenues, District UCG(Wage) performed at the expected 50% while District UCG(Non-Wage) and Locally Raised revenues performed at 47% and 42% respectively. The low own source revenue is attributed to low collection by the district while DDEG performed at 67% due to prioritization of LLG assessment exercise which is normally done during first quarter.

Expenditure; The department had a cumulative expenditure of UGX: 244,335,000/= which represents 48% of the annual budget. Wage and non-wage expenditure performed at 39% and 39% respectively. while development performed at 63%.

Reasons for unspent balances on the bank account

Wage balance of 1,319,000/= was due to transfer of service by Planner to Office of the President. Non-Wage balance of 3,168,000/= was meant for implementation of activities to be implemented in third quarter and Development balance of 1,312,000/= was meant for Joint Monitoring Activities to be implemented in subsequent quarters.

Highlights of physical performance by end of the quarter

- 1 Quarterly performance report produced and submitted to line ministries.
- 1 Quarterly Departmental monitoring report produced and disseminated.
- 1 Quarterly Committee of Council Monitoring facilitated and report produced.
- 3 DTTC meetings held and minutes produced.
- Quarterly internet subscription paid at the district headquarters (Planning department).

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,495	33,495	15,770	47%	7,877
District Unconditional Grant Non-Wage	10,030	10,030	4,531	45%	2,508
District Unconditional Grant Wage	21,479	21,479	10,739	50%	5,370
Locally Raised Revenues	1,986	1,986	500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,495	33,495	15,770	47%	7,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	21,479	10,510	49%	5,220
Non Wage	12,016	12,016	3,306	28%	3,306
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,495	33,495	13,816	41%	8,526
C: Unspent Balances					
Recurrent Balances			1,954		
Wage			229		
Non Wage			1,725		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,954		

Summary of Department Revenues and Expenditure by Source

The department Received total revenue shares of UGX 15,770,000 representing 47% of the approved annual budget. The District Unconditional Grant Non-wage performed at 45% (4,531,000), District Unconditional Grant wage(10,739,000) and Locally Raised Revenues(500,000) performed at 50% and 25% respectively. The department recurrent expenditure under wage performed at 49% (10,510,000), Non-wage(3,306,000) representing 28%. The total unspent balances stood at 1,954,000 ,wage 229, and Non wage 1,725,000 respectively.

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds was a result of activities rolled out for implementation in the subsequent quarter.

Highlights of physical performance by end of the quarter

Monthly Review of Payroll management system, Quarterly Audit of Departments, report produced and submitted to line ministries, 3months salaries paid to 2 staffs, conducted handovers for staff across the Local Government, verification of Road works(road maintenance Grant)

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	43,749	43,749	21,490	49%	10,345
District Unconditional Grant Wage	25,252	25,252	12,626	50%	6,313
Locally Raised Revenues	2,369	2,369	800	34%	0
Programme Conditional Grant - Non Wage Recurrent	16,129	16,129	8,065	50%	4,032
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	50,227	50,227	25,809	51%	12,504
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,252	25,252	10,557	42%	5,631
Non Wage	18,498	18,498	4,456	24%	2,478
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,227	50,227	15,013	30%	8,109
C: Unspent Balances					
<i>Recurrent Balances</i>			6,478		
Wage			2,069		
Non Wage			4,409		
<i>Development Balances</i>			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			10,796		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

The Sub Program received a total cum. revenue shares of Shs 25,809 representing 51% of the total approved annual budget. DUCGW performed at Shs 12,626 representing 50% of the approved annual budget, while LRR performed at Shs 800 representing 34% of the approved annual budget. PCGNWR performed at at 8,065 representing 50% of the approved annual budget while PCG-Dev. performed at 4,318 representing 67% of the approved annual budget. Overall, recurrent revenues slightly underperformed at 49% instead of the expected 50%. The sub program, on the other hand, had a total exp. of Shs 15,013 representing 30% of the annual budget.

Wage exp. performed at 10,557 representing 42% of the quarter release while Non Wage performed at 4,456 representing 24% of the total release. On the other hand, Domestic Dev. performed at 0% of the total release. The Sub Program had unspent balances totaling to Shs 10,796. Wage balance was Shs 2,069 while Non Wage Shs 4,409 & Domestic Dev. Shs 4,318.

Reasons for unspent balances on the bank account

Residual wage balances after salaries' payments.

Accumulating quarterly received funds for use in the subsequent quarters being both recurrent & development.

Highlights of physical performance by end of the quarter

1 radio talk show was conducted to publish PDM strategy

98.6% of PDM PRF was successfully disbursed to the 39% poor in the 55 parishes & wards

8 stakeholder meetings held with 8 PDC & PDM SACCO Boards.

14 PDM SACCO Boards from Okungur & Kapelebyong sub counties & Kapelebyong T.C were coached & mentored.

1 meeting attended with the minister for Disability in Kumi over PDM PRF disbursement to PWDs.

Supported the registration of 2 new cooperative societies & the permanent registration of one.

Capacity building done for 10 new Emyooga associations.

15 out of 18 Emyooga County SACCOs received their top up grant of 20 million shillings each and disbursed to their members.

VOTE: 853 Kapelebyong District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	One Meeting Conducted with NGOs conducted. One monitoring and Supervision visits on government programmes Conducted. 7 Capacity building sessions on BSC undertaken. 1 Rewards and Sanctions meeting conducted. 1 legal case coordinated and managed	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	1,229	
221007 Books, Periodicals & Newspapers	420	75	
221008 Information and Communication Technology Supplies.	700	200	
221009 Welfare and Entertainment	900	100	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	700	175	
221017 Membership dues and Subscription fees.	2,748	0	
221020 Litigation and related expenses	2,200	0	
222001 Information and Communication Technology Services.	1,400	350	
223005 Electricity	300	75	
223006 Water	300	75	
224004 Beddings, Clothing, Footwear and related Services	600	100	
225204 Monitoring and Supervision of capital work	15,000	1,836	
227001 Travel inland	26,220	6,175	
227004 Fuel, Lubricants and Oils	13,426	5,213	
228002 Maintenance-Transport Equipment	17,516	0	
312121 Non-Residential Buildings - Acquisition	235,000	0	
312139 Other Structures - Acquisition	50,000	0	
Total for Budget Output	375,143	15,603	

VOTE: 853 Kapelebyong District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	75,143
	GoU Dev	300,000
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

1 Routine Supervision and mentoring of LLG staff done.	Inadequate funds to enable
1 Strengthening SACAOs Quarterly meetings on performance and Local Revenue Collection done.	Preparation, Publishing and dissemination of the District
1 Back stopping meetings of sub counties programme implementation done.	ICT & Risk Management Policy

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	5,700	1,835
227004 Fuel, Lubricants and Oils	14,068	2,325
Total for Budget Output	20,128	4,250
Wage	0	0
Non-Wage	20,128	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	508,000	126,457
Total for Budget Output	508,000	126,457
Wage	508,000	126,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
	One District Website and 3 Social media pages maintained. 2 Radio Talk Shows & briefings on Government Programmes held.	In adequate funds to pay for radio talk shows.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221001 Advertising and Public Relations	400	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	500	0	
Total for Budget Output	2,600	0	
Wage	0	0	
Non-Wage	2,600	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	566,875	0	
Total for Budget Output	566,875	0	
Wage	0	0	
Non-Wage	401,089	0	
GoU Dev	165,786	0	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

97% of pension, gratuity, pension and gratuity arrears and salary arrears paid	Delayed access of some pensioners on the pensioners payroll
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	484,074	128,561
273105 Gratuity	395,070	86,969
352880 Salary Arrears Budgeting	116,898	0
352881 Pension and Gratuity Arrears Budgeting	342,478	270,686
Total for Budget Output	1,338,520	486,217
Wage	0	0
Non-Wage	1,338,520	486,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

3 month salaries paid to all staff.
 payroll printed monthly and displayed.
 7 Trainings on BSC conducted.

None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	200
221003 Staff Training	9,008	0
221011 Printing, Stationery, Photocopying and Binding	3,589	897
222001 Information and Communication Technology Services.	400	100
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,000	150
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	15,197	1,397
Wage	0	0
Non-Wage	6,189	1,397
GoU Dev	9,008	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 853 Kapelebyong District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	Routine handling of incoming/outgoing mails undertaken. Delivery & dissemination of information to various departments, districts and MDAs done.	Retooling items not yet procured due to delayed procurement process of contractor selection.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135	
221008 Information and Communication Technology Supplies.	300	75	
221011 Printing, Stationery, Photocopying and Binding	828	413	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	200	0	
222002 Postage and Courier	700	175	
227001 Travel inland	400	100	
312235 Furniture and Fittings - Acquisition	7,508	0	
Total for Budget Output	10,676	898	
Wage	0	0	
Non-Wage	3,168	898	
GoU Dev	7,508	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

	Open and transparent procurement ensured. Coordination and consolidation of departmental procurement plans. Advertising and Contract management done. Monitoring of procurement activities. Management of Contracts and Bid evaluation conducted.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221001 Advertising and Public Relations	1,477	0	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	391	100	
221011 Printing, Stationery, Photocopying and Binding	700	0	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	50
227001 Travel inland	1,400	0
Total for Budget Output	5,468	150
Wage	0	0
Non-Wage	5,468	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	115,196	
Total for Budget Output	0	115,196	
Wage	0	0	
Non-Wage	0	74,934	
GoU Dev	0	40,262	
Ext Finance	0	0	
Total for Department	2,842,607	750,166	
Wage	508,000	126,457	
Non-Wage	1,852,304	581,612	
GoU Dev	482,303	42,098	
Ext Finance	0	0	

VOTE: 853 Kapelebyong District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Asset register updated	No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	300	
Total for Budget Output	1,200	300	
Wage	0	0	
Non-Wage	1,200	300	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

3 Preparation of 3 Financial Statements, Bank statements collected from the bank, welfare and entertainment provided to Finance Department staff, Backstopping

No Variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,743	700	
227001 Travel inland	1,021	0	
Total for Budget Output	3,764	700	
Wage	0	0	
Non-Wage	3,764	700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 853 Kapelebyong District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Local Revenue worth 100,000,000 to be collected in Quarter two	10,000,000 Mobilization of LST from the formally Employed individuals Payroll deduction compilations. Collected from 851 Employees of Kapelebyong District Local Government Shs 60 ,000,000 other non tax Revenue collected.	Shs 40,000,000 not collected during the quarter attributed to low tax base and low revenue mobilization efforts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	300	0	
223005 Electricity	200	0	
223006 Water	100	0	
227001 Travel inland	4,000	655	
227004 Fuel, Lubricants and Oils	1,250	500	
228002 Maintenance-Transport Equipment	650	200	
Total for Budget Output	7,500	1,355	
Wage	0	0	
Non-Wage	7,500	1,355	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,446	0	
Total for Budget Output	6,446	0	
Wage	0	0	
Non-Wage	6,446	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	one technical backstopping conducted during the quarter	No Variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,861	2,077	
Total for Budget Output	4,861	2,077	
Wage	0	0	
Non-Wage	4,861	2,077	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

one Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 12 Months.	One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3Months. 1	Poor local revenue collection
4 Quarterly PBS Report prepared. Stationery for Office use procured.	Quarterly PBS Report prepared. Stationery for Office use procured.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,867	28,194	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740	255	
212103 Incapacity benefits (Employees)	300	0	
221002 Workshops, Meetings and Seminars	500	0	
221003 Staff Training	1,572	0	
221008 Information and Communication Technology Supplies.	100	0	
221016 Systems Recurrent costs	30,000	7,486	
221017 Membership dues and Subscription fees.	100	0	
227001 Travel inland	12,293	3,659	
228001 Maintenance-Buildings and Structures	300	200	
228002 Maintenance-Transport Equipment	7,830	1,925	
Total for Budget Output	164,602	41,720	
Wage	110,867	28,194	
Non-Wage	53,735	13,526	
GoU Dev	0	0	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	188,372
	Wage	28,194
	Non-Wage	17,957
	GoU Dev	0
	Ext Finance	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
N/A	Two land board meetings achieved and paid for	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	2,540
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	642	160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,500	889
Total for Budget Output	16,820	4,389
Wage	0	0
Non-Wage	16,820	4,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

3 meetings held.	Ten meetings of DSC held successfully to interview the applicants, welfare, stationary costs and other administrative costs paid for.	oral interview was done for all applicants thus extending the number beyond the planed sitting.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,720	5,126
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,000	1,458
221011 Printing, Stationery, Photocopying and Binding	1,540	451
221012 Small Office Equipment	900	137
222001 Information and Communication Technology Services.	500	278

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	1,917
227004 Fuel, Lubricants and Oils	7,092	2,204
228001 Maintenance-Buildings and Structures	1,000	219
Total for Budget Output	43,252	11,790
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	7,290
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	384	0
227001 Travel inland	1,500	0
Total for Budget Output	4,785	0
Wage	0	0
Non-Wage	4,785	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

N/A Ex-gratia paid to 22 district councilors, 181 sub county councilors, district chairperson facilitated, chairman's car repaired, welfare and administrative costs paid for.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	36,620

VOTE: 853 Kapelebyong District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	198
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	22,019	5,469
228002 Maintenance-Transport Equipment	15,000	7,500
Total for Budget Output	239,319	52,037
Wage	0	0
Non-Wage	239,319	52,037
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

N/A	Salaries paid to 17 political leaders and the chairperson DSC, Allowances paid to councilors during the council meeting, operational fuel, Air time and other administrative costs paid.	non
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	141,388	35,277
211107 Boards, Committees and Council Allowances	12,053	3,001
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221009 Welfare and Entertainment	5,000	935
221011 Printing, Stationery, Photocopying and Binding	1,830	457
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,309	4,455
227004 Fuel, Lubricants and Oils	3,700	925
228002 Maintenance-Transport Equipment	1,500	380

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	188,680	45,780
Wage	141,388	35,277
Non-Wage	47,292	10,503
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,840	4,139
221008 Information and Communication Technology Supplies.	7,012	0
221009 Welfare and Entertainment	3,400	867
227001 Travel inland	13,940	3,550
Total for Budget Output	34,192	8,556
Wage	0	0
Non-Wage	34,192	8,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

N/A Allowance paid for the two DPAC meetings held in the quarter, welfare and administrative costs paid for in the quarter. Non

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	4,080
221009 Welfare and Entertainment	3,000	986
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	900	366
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,700	0
227004 Fuel, Lubricants and Oils	4,000	1,667
Total for Budget Output	24,800	7,099
Wage	0	0
Non-Wage	4,800	1,540
GoU Dev	20,000	5,559
Ext Finance	0	0
Total for Department	551,847	129,651
Wage	141,388	35,277
Non-Wage	365,207	81,525
GoU Dev	45,252	12,849
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	100	50
223005 Electricity	100	0
223006 Water	101	25
227001 Travel inland	4,599	1,736
227004 Fuel, Lubricants and Oils	6,238	1,200
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	16,238	5,211
Wage	0	0
Non-Wage	16,238	5,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Commissioning of micro scale irrigation projects for FY 2023/2024 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,200	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	667
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	221,936	0
224010 Protective Gear	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	5,840
227004 Fuel, Lubricants and Oils	10,135	2,959
228002 Maintenance-Transport Equipment	6,000	3,801
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	273,771	13,266
Wage	0	0
Non-Wage	0	0
GoU Dev	273,771	13,266
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Procurement of one(1) month cruiler chicks and Fish fingerlings to farmers NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	336,600	85,092
212102 Medical expenses (Employees)	815	0
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	300	0
223006 Water	100	25
224005 Laboratory supplies and services	200	100
227001 Travel inland	76,538	6,125
227004 Fuel, Lubricants and Oils	39,038	10,324
228001 Maintenance-Buildings and Structures	100	0
228002 Maintenance-Transport Equipment	24,000	4,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	901	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	480,192	106,107
Wage	336,600	85,092
Non-Wage	143,592	21,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,272	600
221011 Printing, Stationery, Photocopying and Binding	8,960	0
Total for Budget Output	123,232	600
Wage	0	0
Non-Wage	123,232	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	894,432	125,183
Wage	336,600	85,092

VOTE: 853 Kapelebyong District

Quarter 2

Non-Wage	283,062	26,825
GoU Dev	274,771	13,266
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental and social screening for latrines at Kapelebyong HCIV and Obalanga HCIII conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500	0
Total for Budget Output		500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Conducted 1 DAC Meeting to discuss interventions to reduce HIV/TB new incidences	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,615	1,899
221001 Advertising and Public Relations		1,600	0
221009 Welfare and Entertainment		700	0
221011 Printing, Stationery, Photocopying and Binding		258	64
227001 Travel inland		1,875	125
227004 Fuel, Lubricants and Oils		4,620	0
Total for Budget Output		16,668	2,088
	Wage	0	0
	Non-Wage	16,668	2,088
	GoU Dev	0	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 120007 Support Services**PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Retention for construction of facilities at Akoromit Health Centre III paid.	Retention for Construction of Akoromit HCIII was not paid	Certificate of Completion not awarded by Engineer yet
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,891	0
224001 Medical Supplies and Services	240,000	9,199
225204 Monitoring and Supervision of capital work	2,400	948
312111 Residential Buildings - Acquisition	14,250	0
312129 Other Buildings other than dwellings - Acquisition	31,300	0
Total for Budget Output	293,841	10,147
Wage	0	0
Non-Wage	0	0
GoU Dev	293,841	10,147
Ext Finance	0	0

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010301X RMNCAH Sharpened Plan funded**

-1503 ANC 1st Visits	-1189 ANC 1 Visits registered representing 79.1% of the Qtrly target	-Low and late attendance of ANC affected ANC 4th visits
-765 ANC 4th Visits	- 521 ANC 4th Visits registered representing 68.1% of the Qtrly target	-Absence of HFs in some administrative units and absence of the service in existing ones are still affecting deliveries.
-886 Deliveries Registered	-786 children delivered in Govt HFs representing 88.7% of the Qtrly Target	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,000	79,021
221001 Advertising and Public Relations	14,000	3,050
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221014 Bank Charges and other Bank related costs	2,666	0
222001 Information and Communication Technology Services.	3,000	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	29,500	6,627
Total for Budget Output	200,666	88,699
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,666	88,699

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

-101 Staff Paid Wages	101 Health Staff paid wages for 3 months	None
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

38,150 Outpatients treated in 12 Govt HFs achieving 30% ,1419 Inpatients treated in 12 Govt HFs achieving over 27% .816 Deliveries conducted in 6 Govt HFs achieving 26%.1004 Children under 1 year immunized with DPT3 achieving only 22% of annual Targets	-31,247 Outpatients treated in 12 Govt HFs -1,286 Inpatients treated in 12 Govt HFs achieving -786 Deliveries conducted in 6 Govt HFs -985 Children under 1 year immunized with DPT3	-Late and Low ANC 1 attendances -Some sites do not conduct deliveries due to inadequate staffing
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Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,238,905	455,073
263308 Sector Conditional Grant (Non-Wage)	373,301	87,530
Total for Budget Output	2,612,206	542,603
Wage	2,238,905	455,073
Non-Wage	373,301	87,530
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403X Governance and management structures reformed and functional		
-1 Technical support supervision visit conducted lower Health Units	-1 Technical support supervision visit conducted to lower Health Units	None
-1 DHT meetings held to discuss among other things performance.	-1 DHT meeting held to discuss among other things performance.	
-1 Performance review meetings conducted.	-1 Performance review meeting conducted.	
-1 Data Quality Assessment exercise conducted.	-1 Data Quality Assessment exercise conducted.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,193	4,907
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	50
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	17,961	7,785
Total for Budget Output	53,854	17,817
Wage	0	0
Non-Wage	53,854	17,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,735	661,354
Wage	2,238,905	455,073
Non-Wage	444,323	107,435
GoU Dev	293,841	10,147
Ext Finance	200,666	88,699

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

Environment, Social Health and Safety stengthened.
Environment Cobtrol and Standards Enforced. Project
Feasibility and Screening not conducted

Environment, Social Health
and Safety stengthened.
Environment Cobtrol and
Standards Enforced. Project
Feasibility and Screening not
conducted during the quarter.
To be done in the quarter 3.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		17,166	1,120
228001 Maintenance-Buildings and Structures		383,162	0
	Total for Budget Output	400,328	1,120
	Wage	0	0
	Non-Wage	400,328	1,120
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		15,000	12,050
Total for Budget Output		15,000	12,050
	Wage	0	0
	Non-Wage	15,000	12,050
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

2 Classroom block in Apopong PS constructed, furniture procured for selected schools and 3 classroom block and 5 stance VIP constructed at Kapelebyong PS.	2 Classroom block in Apopong PS constructed, furniture procured for selected schools and 3 classroom block and 5 stance VIP constructed at Kapelebyong PS are under procurement process.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,150	418
312121 Non-Residential Buildings - Acquisition		294,068	0
312235 Furniture and Fittings - Acquisition		59,246	0
Total for Budget Output		368,465	418
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	368,465	418
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,710,582	679,579
Total for Budget Output	2,710,582	679,579
Wage	2,710,582	679,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,690	230,994
Total for Budget Output	702,690	230,994
Wage	0	0
Non-Wage	702,690	230,994
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Recruitment of staff to reduce existing Pupil Teacher Ratio conducted. 20 Education Assistants, 3 Deputy Head Teachers and 1 Head Teacher recruited.

The 2 head teachers planned for recruitment only attracted 1 head teacher.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	122,724	6,310
Total for Budget Output	122,724	6,310
Wage	122,724	6,310
Non-Wage	0	0
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,285	
Total for Budget Output	3,000	1,285	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,000	1,285	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320026 Promotion of STEM/STEI****PIAP Output: 1202030301X Budget for STEI/STEM programmes**

Retention for Construction of facilities at Alito Seed SS paid	Retention for Construction of facilities at Alito Seed SS not paid	Funds for development projects-retention was not available. It was rather insufficient. Payments of retention to be made in quarter 3.
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PIAP Output: 1202030401X Budget for STEI/STEM programmes

Phase 2 of Alito Seed not constructed, ICT, Science Kits and Reagents not procured.	Alito seed secondary school phase 2 construction is still under procurement process. ICT, Science kits and reagents not procured pending funding.
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	110,855	12,033
312121 Non-Residential Buildings - Acquisition	2,163,239	0
Total for Budget Output	2,274,094	12,033
Wage	0	0
Non-Wage	0	0
GoU Dev	2,274,094	12,033
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,000	158,000
Total for Budget Output	474,000	158,000
Wage	0	0
Non-Wage	474,000	158,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,425,766	604,727
Total for Budget Output	2,425,766	604,727
Wage	2,425,766	604,727
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	166
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,103	367
227001 Travel inland	15,684	3,973
227004 Fuel, Lubricants and Oils	650	15
Total for Budget Output	18,737	4,721
Wage	0	0
Non-Wage	18,737	4,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Other-Co-curricular activities supported.

No other-Co-curricular activities supported during the quarter since it was not in the school sports calendar for Term III 2024. To be implemented in the next quarter 3.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	751
Total for Budget Output	10,000	751
Wage	0	0
Non-Wage	10,000	751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Capacity of school administrators and teachers conducted	Capacity of school administrators and teachers was not built during the quarter. In other words no releases under this output in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Burial to deceased staff not supported.	There was no support extended to any of the department staffs for the loss, because there was no staff lost during the quarter viz no releases under this output.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,329	0
Total for Budget Output	1,329	0
Wage	0	0
Non-Wage	1,329	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	3 District Staffs paid salaries in the months of October, November and December 2024 during the quarter.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,047	0	
227001 Travel inland	9,300	3,100	
Total for Budget Output	27,347	3,100	
Wage	18,047	0	
Non-Wage	9,300	3,100	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Sports activities supported in the quarter.	Sports activities were not indicated in the sports calendar in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
227001 Travel inland	30,000	0	
228002 Maintenance-Transport Equipment	9,000	0	
Total for Budget Output	40,000	0	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,610,062	1,715,088
Wage	5,277,119	1,290,616
Non-Wage	1,687,384	410,736
GoU Dev	2,645,559	13,736
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	37,763
221011 Printing, Stationery, Photocopying and Binding	6,500	1,500
221012 Small Office Equipment	888	0
225202 Environment Impact Assessment for Capital Works	3,000	606
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,363
225204 Monitoring and Supervision of capital work	26,000	9,436
227001 Travel inland	57,258	8,060
227004 Fuel, Lubricants and Oils	48,000	12,500
228002 Maintenance-Transport Equipment	70,000	19,254
228004 Maintenance-Other Fixed Assets	904,431	226,255
263402 Transfer to Other Government Units	66,601	15,000
312131 Roads and Bridges - Acquisition	334,175	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,671,653
	Wage	151,800
	Non-Wage	1,157,678
	GoU Dev	362,175
	Ext Finance	0
	Total for Department	1,674,653
	Wage	151,800
	Non-Wage	1,160,678
	GoU Dev	362,175
	Ext Finance	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

Environment Impact Assessment conducted, hydrogeological site survey conducted	Environment Impact Assessment conducted	The contractor for hydro geological site survey for the boreholes and the production wells was not yet procured by end of the quarter.
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

N/A	Promotion of sanitation and hygiene practices in the 5 villages, Community sensitization on critical requirements and other software activities conducted, Reactivation of 12 non-functional WSC have been conducted. Monitoring conducted.	The procurement processes for soliciting the contractor for construction of water supply systems, drilling of boreholes and production wells was still in progress so actual work will begin in third quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	500	125
223005 Electricity	308	0
223006 Water	150	0
224005 Laboratory supplies and services	2,000	0
224010 Protective Gear	1,073	315
225202 Environment Impact Assessment for Capital Works	2,000	1,124
225204 Monitoring and Supervision of capital work	14,964	6,227
227001 Travel inland	50,831	12,887

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,500	3,175
228002 Maintenance-Transport Equipment	1,400	350
273102 Incapacity, death benefits and funeral expenses	300	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	105,000	0
312139 Other Structures - Acquisition	90,224	3,216
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000	0
Total for Budget Output	387,851	40,794
Wage	48,000	11,975
Non-Wage	60,775	12,533
GoU Dev	279,076	16,286
Ext Finance	0	0
Total for Department	387,851	40,794
Wage	48,000	11,975
Non-Wage	60,775	12,533
GoU Dev	279,076	16,286
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	38,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,372	100
221011 Printing, Stationery, Photocopying and Binding	1,231	199
222001 Information and Communication Technology Services.	800	200
224003 Agricultural Supplies and Services	7,593	1,050
227001 Travel inland	13,384	3,618
228001 Maintenance-Buildings and Structures	4,340	1,470
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	190,220	44,939
Wage	150,000	38,303
Non-Wage	38,720	6,637
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,472	0
Total for Budget Output	2,472	0
Wage	0	0
Non-Wage	2,472	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	Initiated survey and titling of Kapelebyong HCIV, Backstopped 4 ALCs	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		5,351	1,580
227001 Travel inland		4,739	1,485
Total for Budget Output		10,090	3,065
	Wage	0	0
	Non-Wage	940	0
	GoU Dev	9,150	3,065
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

	Physical planning of Acowa and Akore town councils ongoing, 6 Land and development inspections conducted, Physical planning committee meeting held, Planning of an upcoming growth center in Kapelebyong town council done	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	10,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	500
221009 Welfare and Entertainment		576	0
221011 Printing, Stationery, Photocopying and Binding		2,551	1,200
225201 Consultancy Services-Capital		4,600	1,400
227001 Travel inland		3,584	569
Total for Budget Output		60,311	13,746
	Wage	48,000	10,077
	Non-Wage	1,516	199
	GoU Dev	10,795	3,470

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	263,093
	Wage	48,380
	Non-Wage	6,836
	GoU Dev	6,535
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

08 staff paid monthly paid 2 quarterly special interest group meetings respectively conducted	08 staff paid monthly paid 04 quarterly special interest group meetings respectively conducted	some activities are scheduled for implementation in quarter
05 pWD, 7 UWEP and 5 YLP groups profiled for funding	05 pWD, 7 UWEP and 5 YLP groups profiled for funding	3
898 SAGe beneficiaries paid	898 SAGe beneficiaries paid	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,387	13,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,420
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,873	436
221012 Small Office Equipment	1,000	0
223005 Electricity	841	0
227001 Travel inland	26,723	6,967
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	121,823	23,424
Wage	62,387	13,601
Non-Wage	59,436	9,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,823	23,424
Wage	62,387	13,601
Non-Wage	59,436	9,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	500	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,758	2,034	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	132	
221009 Welfare and Entertainment	5,124	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,700	425	
222001 Information and Communication Technology Services.	2,000	300	
223005 Electricity	100	0	
223006 Water	100	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	
227001 Travel inland	32,184	8,036	
227004 Fuel, Lubricants and Oils	4,000	700	
228001 Maintenance-Buildings and Structures	300	0	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	675
Total for Budget Output	64,766	14,302
Wage	11,758	2,034
Non-Wage	44,000	10,618
GoU Dev	9,008	1,650
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,008	0
Total for Budget Output	9,008	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,008	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,517	6,974
Total for Budget Output	17,517	6,974
Wage	0	0
Non-Wage	0	0
GoU Dev	17,517	6,974
Ext Finance	0	0
Total for Department	91,792	21,276

VOTE: 853 Kapelebyong District

Quarter 2

Wage	11,758	2,034
Non-Wage	44,000	10,618
GoU Dev	36,034	8,624
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	5,220
221002 Workshops, Meetings and Seminars	1,360	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	227	0
221011 Printing, Stationery, Photocopying and Binding	645	296
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	200	0
223006 Water	133	0
227001 Travel inland	6,179	2,480
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	430
Total for Budget Output	33,495	8,526
Wage	21,479	5,220
Non-Wage	12,016	3,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,495	8,526
Wage	21,479	5,220
Non-Wage	12,016	3,306
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,295	0	
Total for Budget Output	1,295	0	
Wage	0	0	
Non-Wage	1,295	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		
The activity implementation was pushed to Q3 due to limited time within Q2.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	432	0	
Total for Budget Output	432	0	
Wage	0	0	
Non-Wage	432	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

VOTE: 853 Kapelebyong District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained		
NA		The activity implementation was pushed to Q3 due to limited time in Q2.
PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained		
NA		Procurement couldn't be done because of the need to first accumulate funds for paying the supplier.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	864	0	
313235 Furniture and Fittings - Improvement	6,477	0	
Total for Budget Output	7,341	0	
Wage	0	0	
Non-Wage	864	0	
GoU Dev	6,477	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	864	0	
Total for Budget Output	864	0	
Wage	0	0	
Non-Wage	864	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000058 Stakeholder Management

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		The activity implementation was pushed to Q3 due to limited time in Q2.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		432	0
Total for Budget Output		432	0
	Wage	0	0
	Non-Wage	432	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented		
NA		The activity implementation was pushed to Q3 due to limited time in Q2.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		432	0
Total for Budget Output		432	0
	Wage	0	0
	Non-Wage	432	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions		
NA		None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		369	200

VOTE: 853 Kapelebyong District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	2,369	500
Wage	0	0
Non-Wage	2,369	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050205X Develop an MIS system for the tier4 sector**

NA

Funds were still being accumulated for this activity.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services**PIAP Output: 07050302X Retirement benefits sector coverage and scope increased**

NA

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	5,631
Total for Budget Output	25,252	5,631
Wage	25,252	5,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
NA		None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,700	0
227001 Travel inland	2,000	500
Total for Budget Output	4,700	500
Wage	0	0
Non-Wage	4,700	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed		
NA		None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	1,600	400
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed		
NA		None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,311	578
Total for Budget Output	2,311	578
Wage	0	0
Non-Wage	2,311	578

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	50,227 8,109
	Wage	25,252 5,631
	Non-Wage	18,498 2,478
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 853 Kapelebyong District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 4 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 4 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 8 gender meetings conducted. (65%) of LG establish posts filled. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. 1 Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. Phase III Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2023/2024. 1 Monitoring and supervision of capital works conducted.	Two Meeting Conducted with NGOs conducted. Two monitoring and Supervision visits on government programmes Conducted. 2 Capacity building sessions on BSC undertaken. 2 Rewards and Sanctions meeting conducted. 2 legal case coordinated and managed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	2,469
221007 Books, Periodicals & Newspapers	420	150
221008 Information and Communication Technology Supplies.	700	200
221009 Welfare and Entertainment	900	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	350
221017 Membership dues and Subscription fees.	2,748	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,200	0
222001 Information and Communication Technology Services.	1,400	700
223005 Electricity	300	150
223006 Water	300	150
224004 Beddings, Clothing, Footwear and related Services	600	200
225204 Monitoring and Supervision of capital work	15,000	1,836
227001 Travel inland	26,220	11,632
227004 Fuel, Lubricants and Oils	13,426	8,313
228002 Maintenance-Transport Equipment	17,516	5,570
312121 Non-Residential Buildings - Acquisition	235,000	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	375,143	31,920
Wage	0	0
Non-Wage	75,143	30,084
GoU Dev	300,000	1,836
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS Quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. P reparation, Publishing and dissemination of the District ICT & Risk Management Policy done.	2 Routine Supervision and mentoring of LLG staff done. 2 Strengthening SACAOS Quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done.	Inadequate funds to enable Preparation, Publishing and dissemination of the District ICT & Risk Management Policy
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	180

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,700	3,085
227004 Fuel, Lubricants and Oils	14,068	4,525
Total for Budget Output	20,128	7,790
Wage	0	0
Non-Wage	20,128	7,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	508,000	253,310
Total for Budget Output	508,000	253,310
Wage	508,000	253,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing. Delivery & dissemination of information to various departments, districts and MDAs done.	One District Website and 3 Social media pages maintained. 4 Radio Talk Shows & briefings on Government Programmes held.	In adequate funds to pay for radio talk shows.
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	500	125
Total for Budget Output	2,600	275
Wage	0	0
Non-Wage	2,600	275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	566,875	0
Total for Budget Output	566,875	0
Wage	0	0
Non-Wage	401,089	0
GoU Dev	165,786	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

100% of pension, gratuity, pension and gratuity arrears and salary arrears paid	97% of pension, gratuity, pension and gratuity arrears and salary arrears paid	Delayed access of some pensioners on the pensioners payroll
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	484,074	215,774
273105 Gratuity	395,070	184,371
352880 Salary Arrears Budgeting	116,898	27,626
352881 Pension and Gratuity Arrears Budgeting	342,478	270,686
Total for Budget Output	1,338,520	698,458
Wage	0	0
Non-Wage	1,338,520	698,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid) Salary arrears paid to all identified staff. Payroll printing, capacity building of staff selected, training of DEC Members and district councillors, training of heads of departments by line ministries, performance management training of lower local governments, rewards and sanctions committee and induction of newly recruited staff.

3 month salaries paid to all staff. payroll printed monthly and displayed. 8 Trainings on BSC conducted.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	200
221003 Staff Training	9,008	4,777
221011 Printing, Stationery, Photocopying and Binding	3,589	1,794
222001 Information and Communication Technology Services.	400	150
224004 Beddings, Clothing, Footwear and related Services	200	100
227001 Travel inland	1,000	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	15,197	7,271

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,189
	GoU Dev	9,008
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Promote Public Relations & information sharing, Procurement of central registry items (counter- 1,508,457, Filling Cabinet (2) @ 2,000,000, Shelves (2) - 3,000,000 and purchase of files worth 1,000,000. 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.	Routine handling of incoming/outgoing mails undertaken. Delivery & dissemination of information to various departments, districts and MDAs done.	Retooling items not yet procured due to delayed procurement process of contractor selection.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	828	413
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	50
222002 Postage and Courier	700	350
227001 Travel inland	400	200
312235 Furniture and Fittings - Acquisition	7,508	0
Total for Budget Output	10,676	1,433
Wage	0	0
Non-Wage	3,168	1,433
GoU Dev	7,508	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
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 projects for media publicity.	Open and transparent procurement ensured. Coordination and consolidation of departmental procurement plans. Advertising and Contract management done. Monitoring of procurement activities. Management of Contracts and Bid evaluation conducted.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	104
221001 Advertising and Public Relations	1,477	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	391	100
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	200	100
227001 Travel inland	1,400	323
Total for Budget Output	5,468	627
Wage	0	0
Non-Wage	5,468	627
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	227,079
Total for Budget Output	0	227,079
Wage	0	0
Non-Wage	0	146,556
GoU Dev	0	80,524
Ext Finance	0	0
Total for Department	2,842,607	1,228,162
Wage	508,000	253,310
Non-Wage	1,852,304	887,716
GoU Dev	482,303	87,137
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Asset register regularly updated	Asset register updated for t6 month	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Preparation of audited Financial Statements, Bank statements collected from the bank, welfare and entertainment provided to Finance Department staff, Backstopping	No Variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,743	1,450
227001 Travel inland	1,021	224
Total for Budget Output	3,764	1,674
Wage	0	0
Non-Wage	3,764	1,674
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

10,000,000 LST collected from 645 Employees during Q@ Shs 170,000,000 collected during the period Shs 40,000,000 not collected during the quarter attributed to low tax base and low revenue mobilization efforts
 FY 2024/2025 89,750,000 Other Local Revenues collected in the course of the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	200	0
223006 Water	100	0
227001 Travel inland	4,000	2,850
227004 Fuel, Lubricants and Oils	1,250	1,000
228002 Maintenance-Transport Equipment	650	200
Total for Budget Output	7,500	4,050
Wage	0	0
Non-Wage	7,500	4,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

District Budget conference held in October 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	6,446
Total for Budget Output	6,446	6,446
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,446
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 Political Visit to the Revenue points	3 quarterly monitoring done	No Variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,861	2,472
Total for Budget Output	4,861	2,472
Wage	0	0
Non-Wage	4,861	2,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

One Quarterly performance report prepared and submitted to relevant authorities Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Two Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 6Months. 2 Quarterly PBS Report prepared. Stationery for Office use procured.	Poor local revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,867	54,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740	255
212103 Incapacity benefits (Employees)	300	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,572	1,000
221008 Information and Communication Technology Supplies.	100	0
221016 Systems Recurrent costs	30,000	14,986
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	12,293	6,529
228001 Maintenance-Buildings and Structures	300	200
228002 Maintenance-Transport Equipment	7,830	3,436
Total for Budget Output	164,602	81,379
Wage	110,867	54,973
Non-Wage	53,735	26,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,372	96,620
Wage	110,867	54,973
Non-Wage	77,505	41,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Allowances paid to DLB members for one planned sitting, 4 Achieved
 Welfare, Stationary, Utility costs, Travel inland costs and small office equipment paid for in the second quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	5,109
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	642	320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,500	1,000
Total for Budget Output	16,820	8,029
Wage	0	0
Non-Wage	16,820	8,029
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

<p>Allowances paid to the members of DSC and Technical people for the 2 planned sittings of the DSC, Welfare, Stationary costs paid for, Adverting costs paid, Buildings maintained, Airtime ,Operational fuel for the DSC Chairperson and Secretary, Travel in land for the Secretary during report submission and consultation and co-ordination activities paid for. Small office equipment bought in the quarter..cal people for the 2 planned sittings of the DSC in Q 2, Welfare, Stationary costs paid for, Operational fuel for the DSC Chairperson and Secretary's Travel in land on report submission and co-ordination activities paid for. Small office equipment bought by the end of quarter II..</p>	<p>13 meetings</p>	<p>oral interview was done for all applicants thus extending the number beyond the planed sitting.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,720	10,253
221001 Advertising and Public Relations	3,000	1,000
221009 Welfare and Entertainment	5,000	2,917
221011 Printing, Stationery, Photocopying and Binding	1,540	903
221012 Small Office Equipment	900	404
222001 Information and Communication Technology Services.	500	333
227001 Travel inland	6,500	3,833
227004 Fuel, Lubricants and Oils	7,092	4,394
228001 Maintenance-Buildings and Structures	1,000	219
Total for Budget Output	43,252	24,256
Wage	0	0
Non-Wage	18,000	9,000
GoU Dev	25,252	15,256
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Allowances for the members for one sitting, welfare, Stationary, Travel inland for members and officer in-charge plus small office equipment for the office paid for in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	384	0
227001 Travel inland	1,500	0
Total for Budget Output	4,785	0
Wage	0	0
Non-Wage	4,785	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Month E-gratia for 22 District councilors, 184 Sub County 6 month Ex- gratia paid. non councilors and Honoraria for the LCI and II chairpersons paid, Travel inland for the District chairperson paid. Welfare, Stationary, Maintainance of the Chairpersons Vehicle, Communication Air time and Operational fuel for Chairman and DEC paid for.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	73,978
221009 Welfare and Entertainment	2,800	396
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500

VOTE: 853 Kapelebyong District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	22,019	10,153
228002 Maintenance-Transport Equipment	15,000	7,500
Total for Budget Output	239,319	96,528
Wage	0	0
Non-Wage	239,319	96,528
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Three Month Month Salaries Paid to the departmental staff, six month salaries paid. non
that include District Chairperson, DSC Chairperson, 4 DEC
Members, District Speaker and 11 other Lower Council
Chairpersons, Allowances paid to Councilors for one
planned council meeting, Travel inland and Night
allowances paid to district councilors during councils,
Welfare for the council and officers paid, stationary procured
and other related operations of the department paid for,
Vehicles, motorcycle and other equipment for the
department maintained, Airtime for communication and
reporting paid for, Operational fuel paid for, death and
medical expenses paid for, and small office equipment paid
for in the quarter.r.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	141,388	70,623
211107 Boards, Committees and Council Allowances	12,053	6,014
212102 Medical expenses (Employees)	200	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	0
221009 Welfare and Entertainment	5,000	2,185
221011 Printing, Stationery, Photocopying and Binding	1,830	914
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	20,309	8,388
227004 Fuel, Lubricants and Oils	3,700	1,850
228002 Maintenance-Transport Equipment	1,500	667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	188,680	91,341
Wage	141,388	70,623
Non-Wage	47,292	20,718
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,840	6,598
221008 Information and Communication Technology Supplies.	7,012	0
221009 Welfare and Entertainment	3,400	1,683
227001 Travel inland	13,940	7,535
Total for Budget Output	34,192	15,816
Wage	0	0
Non-Wage	34,192	15,816
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Allowances paid to members of DPAC and support staff for 5 one sitting, Welfare for members procured and paid, Stationary costs, Utility costs, Travel inland and small office equipment paid for in the quarter., Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	7,620
221009 Welfare and Entertainment	3,000	1,649
221011 Printing, Stationery, Photocopying and Binding	2,000	625
221012 Small Office Equipment	900	533
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,700	667
227004 Fuel, Lubricants and Oils	4,000	2,333
Total for Budget Output	24,800	13,427
Wage	0	0
Non-Wage	4,800	1,665
GoU Dev	20,000	11,762
Ext Finance	0	0
Total for Department	551,847	249,396
Wage	141,388	70,623
Non-Wage	365,207	151,756
GoU Dev	45,252	27,017
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	100	50
223005 Electricity	100	0
223006 Water	101	50
227001 Travel inland	4,599	2,300
227004 Fuel, Lubricants and Oils	6,238	2,270
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	16,238	6,870
Wage	0	0
Non-Wage	16,238	6,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety stengthened.

Environment Cobtrol and Standards Enforced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	333
Total for Budget Output	1,000	333

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,200	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	667
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	221,936	0
224010 Protective Gear	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	8,705
227004 Fuel, Lubricants and Oils	10,135	6,239
228002 Maintenance-Transport Equipment	6,000	3,801
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	273,771	19,411
	Wage	0
	Non-Wage	0
	GoU Dev	273,771
	Ext Finance	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	336,600	168,227
212102 Medical expenses (Employees)	815	0
221011 Printing, Stationery, Photocopying and Binding	800	200
223005 Electricity	300	0
223006 Water	100	50
224005 Laboratory supplies and services	200	100
227001 Travel inland	76,538	13,010
227004 Fuel, Lubricants and Oils	39,038	17,989
228001 Maintenance-Buildings and Structures	100	0
228002 Maintenance-Transport Equipment	24,000	10,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	901	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	480,192	209,830
Wage	336,600	168,227
Non-Wage	143,592	41,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,272	16,500
221011 Printing, Stationery, Photocopying and Binding	8,960	0
Total for Budget Output	123,232	16,500

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	123,232	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	894,432	252,944
Wage	336,600	168,227
Non-Wage	283,062	64,973
GoU Dev	274,771	19,744
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety strengthened.
 Environment Control and Standards Enforced. Project
 Feasibility and Screening Conducted.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,615	2,361
221001 Advertising and Public Relations	1,600	200
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	258	128
227001 Travel inland	1,875	250
227004 Fuel, Lubricants and Oils	4,620	0
Total for Budget Output	16,668	2,939

VOTE: 853 Kapelebyong District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,668
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services**PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA	Retention for Construction of Akoromit HCIII was not paid	Certificate of Completion not awarded by Engineer yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,891	0
224001 Medical Supplies and Services	240,000	9,199
225204 Monitoring and Supervision of capital work	2,400	948
312111 Residential Buildings - Acquisition	14,250	0
312129 Other Buildings other than dwellings - Acquisition	31,300	0
Total for Budget Output	293,841	10,147
	Wage	0
	Non-Wage	0
	GoU Dev	293,841
	Ext Finance	0

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010301X RMNCAH Sharpened Plan funded**

-1189 ANC 1 Visits registered representing 79.1% of the Qtrly target	-Low and late attendance of ANC affected ANC 4th visits
- 521 ANC 4th Visits registered representing 68.1% of the Qtrly target	-Absence of HFs in some administrative units and absence of the service in existing ones are still affecting deliveries.
-786 children delivered in Govt HFs representing 88.7% of the Qtrly Target	

VOTE: 853 Kapelebyong District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,000	83,211
221001 Advertising and Public Relations	14,000	3,050
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221014 Bank Charges and other Bank related costs	2,666	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	29,500	6,627
Total for Budget Output	200,666	92,889
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,666	92,889

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

101 Staff Paid Wages for 6 months

None

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

-69,397 Outpatients treated in 12 Govt HFs

-Late and Low ANC 1

-2,705 Inpatients treated in 12 Govt HFs achieving

attendances

-1,602 Deliveries conducted in 6 Govt HFs

-Some sites do not conduct

-1,989 Children under 1 year immunized with DPT3

deliveries due to inadequate
staffing**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,238,905	886,729
263308 Sector Conditional Grant (Non-Wage)	373,301	172,564
Total for Budget Output	2,612,206	1,059,293
Wage	2,238,905	886,729

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	373,301
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

- 2 Technical support supervision visit conducted to lower Health Units
- 2 DHT meeting held to discuss among other things performance
- 2 Performance review meeting conducted cumulatively.
- 2 Data Quality Assessment exercise conducted cumulatively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,193	7,861
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	800	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	100
227004 Fuel, Lubricants and Oils	14,000	6,500
228002 Maintenance-Transport Equipment	17,961	7,785
Total for Budget Output	53,854	24,996
Wage	0	0
Non-Wage	53,854	24,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,735	1,190,264
Wage	2,238,905	886,729

VOTE: 853 Kapelebyong District

Quarter 2

Non-Wage	444,323	200,500
GoU Dev	293,841	10,147
Ext Finance	200,666	92,889

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety stengthened.	0	Environment, Social Health and Safety stengthened.
Environment Cobtrol and Standards Enforced. Project		Environment Cobtrol and Standards Enforced. Project
Feasibility and Screening Conducte		Feasibility and Screening not conducted during the quarter. To be done in the quarter 3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,166	2,443
228001 Maintenance-Buildings and Structures	383,162	0
Total for Budget Output	400,328	2,443

VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400,328
	GoU Dev	0
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	12,050
Total for Budget Output	15,000	12,050
Wage	0	0
Non-Wage	15,000	12,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI**PIAP Output: 1202030401X Budget for STEI/STEM programmes**

Commencement of procurement process	0	2 Classroom block in Apopong PS constructed, furniture procured for selected schools and 3 classroom block and 5 stance VIP constructed at Kapelebyong PS are under procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,150	418
312121 Non-Residential Buildings - Acquisition	294,068	0
312235 Furniture and Fittings - Acquisition	59,246	0
Total for Budget Output	368,465	418

VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	368,465
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,710,582	1,343,636
Total for Budget Output	2,710,582	1,343,636
Wage	2,710,582	1,343,636
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,690	230,994
Total for Budget Output	702,690	230,994
Wage	0	0
Non-Wage	702,690	230,994
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Follow up with CAO's Office on the request	24 Staffs recruited out of 25 staffs planned.	The 2 head teachers planned for recruitment only attracted 1 head teacher.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,724	13,638
Total for Budget Output	122,724	13,638
Wage	122,724	13,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Environment, Social Health and Safety strengthened.
 Environment Control and Standards Enforced. Project
 Feasibility and Screening Conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,285
Total for Budget Output	3,000	1,285
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,285
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills**

VOTE: 853 Kapelebyong District**Quarter 2***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320026 Promotion of STEM/STEI**PIAP Output: 1202030301X Budget for STEI/STEM programmes**

NA	0	Funds for development projects-retention was not available. It was rather insufficient. Payments of retention to be made in quarter 3.
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PIAP Output: 1202030401X Budget for STEI/STEM programmes

Commencement of procurement process	0	Alito seed secondary school phase 2 construction is still under procurement process. ICT, Science kits and reagents not procured pending funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	110,855	12,033
312121 Non-Residential Buildings - Acquisition	2,163,239	0
Total for Budget Output	2,274,094	12,033
Wage	0	0
Non-Wage	0	0
GoU Dev	2,274,094	12,033
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,000	158,000
Total for Budget Output	474,000	158,000

VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	474,000	158,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,425,766	1,197,406
Total for Budget Output	2,425,766	1,197,406
Wage	2,425,766	1,197,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	166
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,103	367
227001 Travel inland	15,684	5,228
227004 Fuel, Lubricants and Oils	650	15

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	18,737 5,976
	Wage	0 0
	Non-Wage	18,737 5,976
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Ball games supported	0	No other-Co-curricular activities supported during the quarter since it was not in the school sports calendar for Term III 2024. To be implemented in the next quarter 3.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,251
	Total for Budget Output	10,000 3,251
	Wage	0 0
	Non-Wage	10,000 3,251
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

N/A	0	Capacity of school administrators and teachers was not built during the quarter. In other words no releases under this output in the quarter.
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Burial of deceased staff supported	0	There was no support extended to any of the department staffs for the loss, because there was no staff lost during the quarter visa viz no releases under this output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,329	0
Total for Budget Output	1,329	0
Wage	0	0
Non-Wage	1,329	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

2 District staff paid salaries for October, November & December	UGX. 9,023,720	There was no variation.
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VOTE: 853 Kapelebyong District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	0
227001 Travel inland	9,300	3,100
Total for Budget Output	27,347	3,100
Wage	18,047	0
Non-Wage	9,300	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

School based trainings on sports	0	Sports activities were not indicated in the sports calendar in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	330
227001 Travel inland	30,000	10,000
228002 Maintenance-Transport Equipment	9,000	3,000
Total for Budget Output	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,610,062	2,997,560
Wage	5,277,119	2,554,681
Non-Wage	1,687,384	429,144
GoU Dev	2,645,559	13,736
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	75,513
221011 Printing, Stationery, Photocopying and Binding	6,500	1,500
221012 Small Office Equipment	888	0
225202 Environment Impact Assessment for Capital Works	3,000	606
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,363
225204 Monitoring and Supervision of capital work	26,000	12,634
227001 Travel inland	57,258	13,469
227004 Fuel, Lubricants and Oils	48,000	15,000
228002 Maintenance-Transport Equipment	70,000	24,644

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	904,431	274,315
263402 Transfer to Other Government Units	66,601	15,000
312131 Roads and Bridges - Acquisition	334,175	0
Total for Budget Output	1,671,653	434,045
Wage	151,800	75,513
Non-Wage	1,157,678	346,235
GoU Dev	362,175	12,296
Ext Finance	0	0
Total for Department	1,674,653	434,045
Wage	151,800	75,513
Non-Wage	1,160,678	346,235
GoU Dev	362,175	12,296
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NA	Environment Impact Assessment conducted	The contractor for hydro geological site survey for the boreholes and the production wells was not yet procured by end of the quarter.
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
<p>3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. protective gears procured, staff welfare facilitated, 3 Supervision and monitoring visits conducted, 1 Planning and advocacy meetings conducted, 1 extension staff meeting conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted -reactivation of non-functional committees, replacement and retraining of redundant water user committees. 5 Communities sensitized to fulfill critical requirements, Water user committees for the new water source projects established. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behavior change and environmental issues on water user committees. Regular data collected and analyzed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Impact Assessments conducted. Site handover of water project sites to the contractor conducted, Drilling, test pumping, construction and installations accomplished in Abota B Village Labira parish in Obalanga Sub County, Atarukot Village Kobuin parish in Akoromit Sub county and Omokori village in Kapelebyong Sub County, project works supervised and monitored, commitments and retentions for Fy 2023/2024 for borehole drilling and drilling of production wells evaluated and cleared. Follow up on sanitation of the triggered villages by the sub county team conducted. Water quality testing equipment procured and tests conducted, Hand washing day observed</p>	<p>Promotion of sanitation and hygiene practices in the 5 villages, Sensitization on critical requirements and other software activities conducted, Reactivation of 24 non-functional WSC have been conducted. Monitoring conducted. 6 months salaries paid.</p>	<p>The procurement processes for soliciting the contractor for construction of water supply systems, drilling of boreholes and production wells was still in progress so actual work will begin in third quarter.</p>

VOTE: 853 Kapelebyong District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	23,925
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	500	250
223005 Electricity	308	0
223006 Water	150	0
224005 Laboratory supplies and services	2,000	0
224010 Protective Gear	1,073	665
225202 Environment Impact Assessment for Capital Works	2,000	1,124
225204 Monitoring and Supervision of capital work	14,964	9,757
227001 Travel inland	50,831	26,453
227004 Fuel, Lubricants and Oils	11,500	5,050
228002 Maintenance-Transport Equipment	1,400	700
273102 Incapacity, death benefits and funeral expenses	300	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	105,000	0
312139 Other Structures - Acquisition	90,224	3,216
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000	0
Total for Budget Output	387,851	72,940
Wage	48,000	23,925
Non-Wage	60,775	23,929
GoU Dev	279,076	25,086
Ext Finance	0	0
Total for Department	387,851	72,940
Wage	48,000	23,925
Non-Wage	60,775	23,929
GoU Dev	279,076	25,086

VOTE: 853 Kapelebyong District

Quarter 2

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	74,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,372	100
221011 Printing, Stationery, Photocopying and Binding	1,231	269
222001 Information and Communication Technology Services.	800	400
224003 Agricultural Supplies and Services	7,593	1,050
227001 Travel inland	13,384	4,361
228001 Maintenance-Buildings and Structures	4,340	2,170
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	190,220	82,626
Wage	150,000	74,276
Non-Wage	38,720	8,350
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,472	618
Total for Budget Output	2,472	618
Wage	0	0
Non-Wage	2,472	618

VOTE: 853 Kapelebyong District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

3 ALCs backstopped in land administration	Completed titling of 5 pieces of government land Initiated titling of Akoromit sub county land Backstopped 7 ALCs Initiated survey and titling of Kapelebyong HCIV	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	5,351	3,080
227001 Travel inland	4,739	2,010
Total for Budget Output	10,090	5,090
Wage	0	0
Non-Wage	940	0
GoU Dev	9,150	5,090
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

1 sensitization meeting in physical planning done, 1 physical planning committee meeting held	Physical planning of Acowa and Akore town councils ongoing, 6 Land and development inspections conducted, 2 Physical planning committee meetings held, Planning of an upcoming growth center in Kapelebyong town council done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	2,551	1,200
225201 Consultancy Services-Capital	4,600	2,710
227001 Travel inland	3,584	1,159
Total for Budget Output	60,311	15,646
Wage	48,000	10,077
Non-Wage	1,516	199
GoU Dev	10,795	5,370
Ext Finance	0	0
Total for Department	263,093	103,980
Wage	198,000	84,353
Non-Wage	43,648	9,167
GoU Dev	21,445	10,460
Ext Finance	0	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

08 staff paid mon 01 Annual work plan and Budget prepared and submitted to planning unit 01 quarterly performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 07 Women groups supported (UWEP) NGO quarterly coordination meetings conducted All government programs (policies, regulations and guideline) implemented, inspected and Monitored 40,000,000 UWEP funds recovered 30 000,0000 YLP recovered Roll out of the Integrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Associations, CBOs and NGOs registered	08 staff paid monthly paid 2 quarterly special interest group meetings respectively conducted 05 pWD, 7 UWEP and 5 YLP groups profiled for funding 898 SAGe beneficiaries paid	some activities are scheduled for implementation in quarter 3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,387	26,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,420
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,873	436
221012 Small Office Equipment	1,000	0
223005 Electricity	841	0
227001 Travel inland	26,723	9,786

VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	121,823	39,316
Wage	62,387	26,674
Non-Wage	59,436	12,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,823	39,316
Wage	62,387	26,674
Non-Wage	59,436	12,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety strengthened.
 Environment Control and Standards Enforced. Project
 Feasibility and Screening Conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	4,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	264
221009 Welfare and Entertainment	5,124	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,700	850
222001 Information and Communication Technology Services.	2,000	800
223005 Electricity	100	25

VOTE: 853 Kapelebyong District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	100	25
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	32,184	18,395
227004 Fuel, Lubricants and Oils	4,000	1,700
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	2,500	1,025
Total for Budget Output	64,766	30,144
Wage	11,758	4,560
Non-Wage	44,000	17,070
GoU Dev	9,008	8,514
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Parish Development Committees monitored and supervised in four quarters. Data collection on Parish Development model conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,008	2,547
Total for Budget Output	9,008	2,547
Wage	0	0
Non-Wage	0	0
GoU Dev	9,008	2,547
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	17,517	11,644
Total for Budget Output	17,517	11,644
Wage	0	0
Non-Wage	0	0
GoU Dev	17,517	11,644
Ext Finance	0	0
Total for Department	91,792	44,335
Wage	11,758	4,560
Non-Wage	44,000	17,070
GoU Dev	36,034	22,705
Ext Finance	0	0

VOTE: 853 Kapelebyong District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

03 months staff salaries paid, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing, stationery, photocopying and Binding, Telecommunications, computer repairs and maintenance costs, payment of utility bills, maintenance buildings-structures, other repairs, Quarterly Audit conducted for all the 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors, 3 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	10,510
221002 Workshops, Meetings and Seminars	1,360	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	227	0
221011 Printing, Stationery, Photocopying and Binding	645	296
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	200	0
223006 Water	133	0
227001 Travel inland	6,179	2,480
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	430

VOTE: 853 Kapelebyong District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	33,495 13,816
	Wage	21,479 10,510
	Non-Wage	12,016 3,306
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	33,495 13,816
	Wage	21,479 10,510
	Non-Wage	12,016 3,306
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Field technical support & guidance provided to 8 tourism MSMEs

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Information on Obalanga LRA Heritage site & tourists collected; 1 familiarization/benchmarking trip made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

227001 Travel inland	1,295	0
Total for Budget Output	1,295	0
Wage	0	0
Non-Wage	1,295	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 sensitization meetings convened	0	The activity implementation was pushed to Q3 due to limited time within Q2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

15 tourism products (Hotels, Guest Houses & Restaurants) mapped, monitored & evaluated	0	The activity implementation was pushed to Q3 due to limited time in Q2.
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PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained

0	0	Procurement couldn't be done because of the need to first accumulate funds for paying the supplier.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	864	0
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	7,341	0
Wage	0	0
Non-Wage	864	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	864	0
Total for Budget Output	864	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	864 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

4 monitoring visits made & 4 supervision meetings with stakeholders held	0	The activity implementation was pushed to Q3 due to limited time in Q2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Enforcement of standards carried out	0	The activity implementation was pushed to Q3 due to limited time in Q2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Stationery procured; Transport equipment maintained & Welfare provided	Stationery procured; Transport equipment maintained & Welfare provided for 2 quarters now.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	369	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	2,369	500
Wage	0	0
Non-Wage	2,369	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

0	0	Funds were still being accumulated for this activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

3 months' salaries paid to 2 staff members	Six months' salaries paid to two departmental staffs.	None
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	10,557
Total for Budget Output	25,252	10,557
Wage	25,252	10,557
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

14 PDM SACCO Boards coached & mentored 28 SACCO Boards coached & mentored. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,700	0
227001 Travel inland	2,000	1,000
Total for Budget Output	4,700	1,000
Wage	0	0
Non-Wage	4,700	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

23 Cooperatives provided with BDS 42 Cooperatives provided with Business Development Services None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000

VOTE: 853 Kapelebyong District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	800
Total for Budget Output	3,600	1,800
Wage	0	0
Non-Wage	3,600	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201X Product and market information systems developed**

Data on 375 MSMEs collected

Data on 750 MSMEs collected

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,311	1,156
Total for Budget Output	2,311	1,156
Wage	0	0
Non-Wage	2,311	1,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,227	15,013
Wage	25,252	10,557
Non-Wage	18,498	4,456
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	2	1

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs where HCM is Rolled out	Number	1	1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	3 monitoring visits conducted

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	4 Minutes	Asset register updated for the

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2 capacity building reports	13 meetings held

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4 minutes	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	3

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	4 Council Minutes.	2

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of copies of Annual report produced and	Number	4 Copies of quarterly reports	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		0

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

VOTE: 853 Kapelebyong District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	86 km of district roads	25 km routinely maintained

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	3	No Survey studies conducted

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	72	0

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	55	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	07	Monthly Review of Payroll

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050302X National Tourism Marketing Strategy developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Tourism Marketing strategy	Yes/No	4 familiarization/	0

PIAP Output : 05050303X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the National tourism marketing	Percentage	Information on Obalanga	0

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Technical support &	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tourism Products upgraded/	Number	60 Tourism products (Hotels,	0

PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tourism Products upgraded/	Number	Obalanga Heritage Site	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	4 District tourism sites	0

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05010201X HTTI curriculum revised and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Reviewed HTTI curriculum operationalized	Yes/No	Enforcement of standards	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	12	6

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07050302X Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	12 months' salaries paid to	6 months salaries paid

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	55	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	4 Radio talk shows	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237136 Acowa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGEREPO HEALTH CENTRE II	Angerepo HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
AJELEIK HEALTH CENTRE II	Ajeleik HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SS AMURIA	Acowa TC	Programme Conditional Grant - Non Wage Recurrent		32,980	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		4,540	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Angerepo - Ajeleik road	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction of water supply system in Ajeleik Rural growth center.	Ajeleik RGC	Programme Conditional Grant - Development		105,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Atiira, Amootot and Obur East	Programme Conditional Grant - Development		3,224	0
LCIII: 237137 Okungur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AEKET HEALTH CENTRE II	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0
AEKET HEALTH CENTRE II	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent		9,297	0
AIRABET HC II	Airabet HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
AGONGA HEALTH CENTRE2	Agonga HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent		14,440	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237137 Okungur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent		10,855	0
AMONI P.S.	Amoni P/S	Programme Conditional Grant - Non Wage Recurrent		12,921	0
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent		6,833	0
AGONGA P.S.	Agonga P/S	Programme Conditional Grant - Non Wage Recurrent		18,501	0
AEKET P.S.	Aeket P/S	Programme Conditional Grant - Non Wage Recurrent		14,475	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	selected village communities	Programme Conditional Grant - Non Wage Recurrent		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
LCIII: 237145 Akoromit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent		3,470	0
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATAILONG P.S	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent		14,472	0
AKORE/ACOWA P.S.	Akore Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		22,571	0
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent		17,364	0
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		1,529	0

VOTE: 853 Kapelebyong District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent		16,725	0
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent		11,245	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,975	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Akore - Olelia road	District Discretionary Equalisation Development Grant		40,000	0
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYADA HEALTH CENTRE2	Nyada HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
AMASENIKO HEALTH CENTRE II	Amaseniko HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOBOI HEALTH CENTRE II	Okoboi HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
ST FRANCIS DISPENSARY ACUMET	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent		21,564	0
ST FRANCIS DISPENSARY ACUMET	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent		8,776	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Apopong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		4,300	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apopong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		86,000	0
Non Residential Buildings - Schools	Apopong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		4,420	0
Non Residential Buildings - Contractor	Apopong PS	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		3,717	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237147 Kapelebyong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chanigweno P.S	Chenigweno PS	Programme Conditional Grant - Non Wage Recurrent		15,937	0
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent		16,845	0
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent		16,466	0
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent		25,830	0
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent		15,464	0
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent		28,176	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.FRANCIS S.S ACUMET	Kapelebyong S/C	Programme Conditional Grant - Non Wage Recurrent		24,556	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237147 Kapelebyong Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Chanigweno - Arugwang road	District Discretionary Equalisation Development Grant		40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Kapelebyong	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapelebyong	Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	Kapelebyong	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	selected	Programme Conditional Grant - Development		4,378	0
Monitoring and supervision	KAPELEBYONG	Programme Conditional Grant - Development		10,587	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kapelebyong	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	selected villeges	Programme Conditional Grant - Development		75,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects conducted	Across the District	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	Transitional Conditional Grant - Development		235,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Phase IV Fencing of the DistrictHeadquarters	Transitional Conditional Grant - Development		50,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Facilitation	Across the District Headquarters	District Discretionary Equalisation Development Grant		9,008	0
Budget Output: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		7,508	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	district HQRs	District Discretionary Equalisation Development Grant		16,720	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		10,183	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District	District Discretionary Equalisation Development Grant		11,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 223006 Water					
Water - Sewerage Services	District	District Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	Programme Conditional Grant - Development		1,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Development		2,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Programme Conditional Grant - Development		1,200	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		317,008	0
Agricultural Supplies and Services - Assorted equipment	Selected Famers	Locally Raised Revenues		126,865	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQTRS	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,500	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and commissioning of projects		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		10,135	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		6,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Programme Conditional Grant - Development		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Health Office	Programme Conditional Grant - Development		5,891	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of completion of staff house and latrines	Kapelebyong HCIV & Obalanga HCIII	Programme Conditional Grant - Development		2,400	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapelebyong HCIV	Programme Conditional Grant - Development		14,250	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kapelebyong HCIV	Programme Conditional Grant - Development		13,300	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPELEBYONG DLG HSD	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent		98,556	0
KAPELEBYONG DLG HSD	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent		32,927	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	All schools with planned works	Programme Conditional Grant - Non Wage Recurrent	0	17,166	1,323
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Kapelebyong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		26,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kapelebyong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		494,000	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Schools	Programme Conditional Grant - Development		59,246	0
Service Area: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	Programme Conditional Grant - Development		3,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Urban roads maintenance	Urban road	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Development		998	0
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Development		75	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	identified locations	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	specific locations	Programme Conditional Grant - Development		2,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Kapelebyong	Programme Conditional Grant - Development		45,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kapelebyong District Offices	District Discretionary Equalisation Development Grant		1,500	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		151	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 272169 Kapelebyong Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

Item: 227001 Travel inland

Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		500	0
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Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		18,017	0
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

Item: 227001 Travel inland

Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		9,008	0
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		17,517	0
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

Item: 313235 Furniture and Fittings - Improvement

Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		6,477	0
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VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273211 Acinga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acinga Primary School	Acinga PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kapelebyong	District Discretionary Equalisation Development Grant		5,351	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapelebyong district	District Discretionary Equalisation Development Grant		7,598	0
LCIII: 273212 Alito					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Alito & Akoromit HCIIIs	Programme Conditional Grant - Development		240,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273212 Alito					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent		4,505	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development		110,855	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alito Seed	Programme Conditional Grant - Development		2,163,239	0
LCIII: 273435 Acowa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent		16,677	0

VOTE: 853 Kapelebyong District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Compilation and plotting of area layouts	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Maps	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		2,400	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		4,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		5,288	0
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Obalanga HCIII	Programme Conditional Grant - Development		18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,711	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent		9,985	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Ojiji - Opot road	District Discretionary Equalisation Development Grant		40,000	0
Roads and Bridges - Open and Grade	Amare - Akileng road	District Discretionary Equalisation Development Grant		52,347	0
LCIII: S1942 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent		15,802	0
Kapelebyong P.S.	Kapelebyong PS	Programme Conditional Grant - Non Wage Recurrent		19,692	0
Iyalakwe P.S.	Iyalakwe PS	Programme Conditional Grant - Non Wage Recurrent		18,840	0
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent		21,016	0

VOTE: 853 Kapelebyong District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1942 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent		22,038	0
Obur Achowa P.S.	Obur Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		21,103	0
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent		15,824	0
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent		22,643	0
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent		19,551	0
OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent		27,163	0
Akum/Acowa P.S.	Akum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		22,291	0
Amare P.S.	Amare P/S	Programme Conditional Grant - Non Wage Recurrent		16,026	0
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent		15,219	0
Acowa P.S.	Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		20,955	0
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent		19,384	0
Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent		12,901	0
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent		18,326	0
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent		20,040	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1942 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent		17,206	0
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent		20,930	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT SEED SS	Akoromit S/C	Programme Conditional Grant - Non Wage Recurrent		51,360	0
LABIRA GIRLS SS	Obalanga TC	Programme Conditional Grant - Non Wage Recurrent		186,156	0
OBALANGA COMPREHENSIVE SS	Obalanga TC	Programme Conditional Grant - Non Wage Recurrent		136,852	0
OBALANGA SEED SECONDARY SCHOOL	Okungur S/C	Programme Conditional Grant - Non Wage Recurrent		20,656	0
JOHN ELURU MEM SS	Kapelebyong TC	Programme Conditional Grant - Non Wage Recurrent		21,440	0