

**VOTE: 853**    Kapelebyong District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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 2023/24. 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: 24-11-2023**

**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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,602	403,303	64,671	16%
Discretionary Government Transfers	2,434,924	2,589,831	544,490	22%
Conditional Government Transfers	14,003,656	17,840,233	3,119,066	22%
Other Government Transfers	405,840	405,840	20,000	5%
External Financing	841,000	841,000	0	0%
Total Revenues shares	18,085,022	22,080,208	3,748,226	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	383,046	837,561	63,108	16%
Natural Resources, Environment, Climate Change, Land And Water	591,139	585,624	50,629	9%
Private Sector Development	44,589	44,209	5,171	12%
Integrated Transport Infrastructure And Services	1,723,392	1,675,249	156,020	9%
Sustainable Urbanisation And Housing	1,400	1,400	0	0%
Human Capital Development	12,484,192	14,688,709	2,064,892	17%
Public Sector Transformation	1,659,508	2,570,430	449,847	27%
Community Mobilization And Mindset Change	241,223	219,842	20,275	8%
Governance And Security	531,311	1,155,588	163,592	31%
Development Plan Implementation	425,222	301,594	50,804	12%
Grand Total	18,085,022	22,080,208	3,024,337	17%
Wage	9,275,751	9,482,710	1,938,192	21%
Non-Wage Recurrent	3,516,201	4,959,692	978,870	28%
Domestic Devt	4,452,070	6,796,806	107,275	2%
External Financing	841,000	841,000	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter one, the vote receipts stood at Ugx: 3,748,226,000/=representing 21% of the annual approved budget. This was lower due to non-release of all Development grants and poor Local Revenue collection which stood at 16% instead of the expected 25% in the quarter. Despite under performance (below the desired 25%), individually Discretionary Government Transfers and Conditional Government Transfers performed at 22%. Locally Raised Revenue and Other Government Transfers reformed far much below; at 16% (64,671,000), 5% (20,000,000) respectively while no remittance of External Financing was made.

In detail, the recurrent central government transfers performed at, above and below the expected 25% with Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), District Unconditional Grant Non-Wage, Urban Unconditional Non-Wage and Programme Conditional Grant – Wage Recurrent performed at 25% as expected. The Programme Conditional Grant - Non-Wage performed at 42% due to gratuity received that was meant to pay off staff that had retired.

The District received Development Revenues of only 250,000,000/=as Sector Development Grants (Roads and Engineering) representing 7% while District DDEG, Urban DDEG and Transitional Development grant all performed at 0% due to non-release during the quarter. Other Government Transfers performed poorly at 5 percent which is far much below the expected 25% while External Financing registered the worst t performance of 0% of the expected annual out turn. These small percentages in External financing were attributed to donors not releasing the funds pledged as planned. The vote spent only 3,024,337,000 accounting for only 17% of the annual approved budget.

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## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>399,602</b>	<b>403,303</b>	<b>64,671</b>	<b>16%</b>
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	7,900	7,900	1,450	18%
Educational/Instruction related levies	200	200	0	0%
Inspection Fees	2,200	2,200	0	0%
Land Fees	17,800	17,800	0	0%
Local Services Tax-Payable By Individuals	29,231	29,231	21,595	74%
Market /Gate Charges	242,200	242,200	37,424	15%
Miscellaneous receipts/income	42,900	42,900	0	0%
Other fees e.g. street parking fees	1,900	1,900	0	0%
Other fines and Penalties – private	52,541	52,541	4,202	8%
<b>Discretionary Government Transfers</b>	<b>2,434,924</b>	<b>2,589,831</b>	<b>544,490</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	235,025	235,025	0	0%
District Unconditional Grant Non-Wage	460,431	615,338	115,108	25%
District Unconditional Grant Wage	1,365,873	1,365,873	341,468	25%
Urban Discretionary Equalisation Development Grant	21,940	21,940	0	0%
Urban Unconditional Grant Wage	268,529	268,529	67,132	25%
Urban Unconditional Non-Wage	83,126	83,126	20,781	25%
<b>Conditional Government Transfers</b>	<b>14,003,656</b>	<b>17,840,233</b>	<b>3,119,066</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	2,288,121	3,573,003	958,728	42%
Programme Conditional Grant - Development	3,759,371	6,104,107	250,000	7%
Programme Conditional Grant - Wage Recurrent	7,641,349	7,848,308	1,910,337	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>405,840</b>	<b>405,840</b>	<b>20,000</b>	<b>5%</b>
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	236,640	236,640	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	841,000	841,000	0	0%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
The AIDS Support Organisation (TASO)	81,000	81,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	18,085,022	22,080,208	3,748,226	21%

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**Cumulative Performance for Locally Raised Revenues**

The district collected Ugx: 64,671,000/=during the first quarter. This indicates 16 percent revenue performance clearly stating Local Services Tax-Payable by Individuals performed much better than all the other local revenue sources; at 74% as to compared Business licenses, Market/Gate charges and other fines and Penalties – private that performed at 18%, 15% and 8% respectively. While all other sources performed at 0%. The overall poor performance in local revenue against planned is because of delayed remittance of Local Revenue by Lower Local Governments hence delayed warranting during the quarter.

**Cumulative Performance for Central Government Transfers**

Overall, the vote received a total of Ugx: 3,663,556,000 as central government transfers representing 98 percent of revenue receipts. The disbursement is 18 percent, and is lower than the expected percentage of 25%. This arose because of the non-remittance of most of the development funds.

**Cumulative Performance for Other Government Transfers**

The vote received 20,000,000 as other government transfers representing 18 percent of estimated revenue receipts for quarter one. The disbursement is only 5 percent, which is far much below the expected 25 percent for the quarter. These funds were received from only from Uganda Road Fund while Micro Projects under Luwero Rwenzori Development Programme, National Oil Seeds Project, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Support to PLE (UNEB) had not shared cash limits with the district and are yet to fulfill their obligations in the subsequent quarters.

**Cumulative Performance for External Financing**

The vote did not receive any External Financing during the first quarter. All the donors are expected to remit their obligations in the second quarter of the financial year.

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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	1,655,708	0	533,558	32%	533,558
Sub-Total	1,655,708	0	533,558	32%	533,558
Department: Finance					
10 Financial Management and Accountability (LG)	330,921	0	41,155	12%	41,155
Sub-Total	330,921	0	41,155	12%	41,155
Department: Statutory bodies					
10 Legislation and Oversight	475,686	0	72,678	15%	72,678
Sub-Total	475,686	0	72,678	15%	72,678
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	383,046	0	63,108	16%	63,108
Sub-Total	383,046	0	63,108	16%	63,108
Department: Health					
10 Primary HealthCare	4,480,026	0	489,339	11%	489,339
Sub-Total	4,480,026	0	489,339	11%	489,339
Department: Education					
10 Pre-Primary and Primary Education	4,331,447	0	879,248	20%	879,248
20 Secondary Education	3,413,285	0	682,211	20%	682,211
30 Skills Development	143,235	0	0	0%	0
40 Education&Sports Management and Inspection	116,199	0	14,094	12%	14,094
Sub-Total	8,004,166	0	1,575,552	20%	1,575,552
Department: Roads and Engineering					
10 Community Access Roads	1,723,392	0	156,020	9%	156,020
Sub-Total	1,723,392	0	156,020	9%	156,020
Department: Water					
10 Rural Water Supply and Sanitation	333,576	0	20,533	6%	20,533
Sub-Total	333,576	0	20,533	6%	20,533
Department: Natural Resources					
10 Natural Resources Management	262,763	0	30,096	11%	30,096

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	262,763	0	30,096	11%	30,096
Department: Community Based Services					
10 Community Mobilisation	350	0	0	0%	0
20 Empowerment and Mindset Change	240,873	0	20,275	8%	20,275
Sub-Total	241,223	0	20,275	8%	20,275
Department: Planning					
10 Planning and Statistics	92,511	0	10,149	11%	10,149
Sub-Total	92,511	0	10,149	11%	10,149
Department: Internal Audit					
10 Compliance	57,415	0	6,703	12%	6,703
Sub-Total	57,415	0	6,703	12%	6,703
Department: Trade, Industry and Local Development					
10 Commercial Services	44,589	0	5,171	12%	5,171
Sub-Total	44,589	0	5,171	12%	5,171
Grand Total	18,085,022	0	3,024,337	17%	3,024,337



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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	1,301,018	2,680,822	599,848	46%	599,848
District Unconditional Grant Non-Wage	83,439	83,438	19,962	24%	19,962
District Unconditional Grant Wage	519,282	519,282	129,820	25%	129,820
Locally Raised Revenues	35,184	36,886	7,800	22%	7,800
Multi-Sectoral Transfers to LLGs_NonWage	123,539	416,247	35,558	29%	35,558
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,003	1,502,398	376,064	90%	376,064
Urban Unconditional Grant Wage	122,572	122,572	30,643	25%	30,643
Development Revenues	354,690	456,806	0	0%	0
District Discretionary Equalisation Development Grant	5,855	5,855	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	48,835	150,951	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	1,655,708	3,137,628	599,848	36%	599,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,854	641,854	129,417	20%	129,417
Non Wage	659,164	2,038,968	404,141	61%	404,141
Development Expenditure					
Domestic Development	354,690	456,806	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,655,708	3,137,628	533,558	32%	533,558
C: Unspent Balances					
Recurrent Balances			66,290		
Wage			31,046		
Non Wage			35,244		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,290		

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**SECTION B : Summary by Department**

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

By the end of quarter one, the Department had received total revenue share of 599,848,000/= representing 36% of the annual planned budget. All of which was from recurrent revenues (Uganda Shillings 599,181,000/=) representing (46%) and Development of 0/= representing 0% due to non-realization of funds. Programme Conditional Grant - Non-Wage Recurrent performed far much receipt of funds meant for payment of gratuity for the staff that had retired. The department spent Ugx: 533,558,000/= representing 32% of the annual budget which is broken down as Non-Wage expenditure that performed at 61% (404,141,000) and wage expenditure that performed at 20% (129,417,000/=). The Sub Sub Program had a total unspent balance of Ugx: 66,290,000/= of the amount received in first Quarter of which all was from recurrent balance.

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

The Wage amount of 31,046,000 was not expended due to delayed recruitment of Subcounty and Town council staff. Non-Wage of 34,576,000 was meant for pension and gratuity which was not fully paid during the first quarter and recurrent activities to be implemented in the second quarter.

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

Monitored all sub-counties. 3-month salaries paid to all staff on payroll. Conducted Bid advertising in categories of works, Supplies, services and revenue sources. Conducted one radio talk show on Voice of Teso. Attended 3 DEC meetings. Attended 2 DTPC meetings, Developed District Client Charter. Submitted reports to various ministries.

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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	330,921	220,587	68,903	21%	68,903
District Unconditional Grant Non-Wage	64,174	64,174	16,941	26%	16,941
District Unconditional Grant Wage	121,525	121,525	30,381	25%	30,381
Locally Raised Revenues	17,617	17,617	3,681	21%	3,681
Multi-Sectoral Transfers to LLGs_NonWage	110,334	0	13,582	12%	13,582
Urban Unconditional Grant Wage	17,271	17,271	4,318	25%	4,318
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	330,921	220,587	68,903	21%	68,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,796	138,796	25,254	18%	25,254
Non Wage	192,124	81,791	15,901	8%	15,901
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,921	220,587	41,155	12%	41,155
C: Unspent Balances					
Recurrent Balances			27,748		
Wage			9,445		
Non Wage			18,303		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,748		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sub sub program received a total revenue of 68,903,000 by the end of the quarter that translates to 21% of the approved annual budget. District and Urban unconditional grants wage performed at the expected 25%, UCG non wage overperformed at 26% while local revenue and multisectoral transfers to LLGs non wage underperformed at 21% and 12% respectively.

The sub sub program consequently had a total expenditure of 41,155,000 with wage performing at 18% (25,254,000) while non wage performed at 8% (15,901,000).

The sub sub program's unspent balances totaled to 27,748,000 with wage balance being 9,445,000 while non wage balance was 18,303,000.

Reasons for unspent balances on the bank account

Funds meant for activities in the subsequent quarters received in advance.

Highlights of physical performance by end of the quarter

- 1. Warranting of all funds done
- 2. Paid staff salaries
- 3. Procured office stationery
- 4. Maintained department vehicle
- 5. Technically backstopped staff at Obalanga and Kapelebyong Town councils to ensure proper financial management
- 6. Conducted 1 political monitoring
- 7. Updated asset register
- 8. Bank reconciliation conducted
- 9. Prepared and submitted Financial statements for FY 2022/2023

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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	475,686	535,249	102,725	22%	102,725
District Unconditional Grant Non-Wage	157,991	312,899	39,498	25%	39,498
District Unconditional Grant Wage	153,258	153,258	38,315	25%	38,315
Locally Raised Revenues	47,317	49,317	9,200	19%	9,200
Multi-Sectoral Transfers to LLGs_NonWage	97,344	0	10,768	11%	10,768
Urban Unconditional Grant Wage	19,776	19,776	4,944	25%	4,944
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,686	535,249	102,725	22%	102,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,034	173,034	42,358	24%	42,358
Non Wage	302,652	362,215	30,320	10%	30,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,686	535,249	72,678	15%	72,678
C: Unspent Balances					
Recurrent Balances			30,047		
Wage			901		
Non Wage			29,146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,047		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of Quarter one, the Sub-sub program had received UGX 102,725,000 as total revenue shares representing 22% of the annual budget. This was below the anticipated out turn of 25% expected at close of Quarter one, Development Component performing at 0%.

Out of the total recurrent revenue shares in the quarter, UCG (Non -Wage) performed at 39,498,000 representing 25% out turn, while UCG (wage) performed at 38,315,000 also representing 25% out turn as expected. Locally Raised revenues contributed UGX 9,200,000 accounting for 19% performance in the quarter. This explains the reason for the under- performance in the quarter. Multi-sectoral Transfers to LLGs contributed UGX 10,768,000 thus performing at 11% whereas, Urban unconditional grant wage performed at 4,944,000 representing 25% as expected by the end of the quarter.

The Sub sub program expended a total of 72,678,000 representing 15%, UCG (wage) of 42,358,000 accounting for 24% and UCG (Non-Wage) of 30,320,000 also accounting

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

The unspent balance was as a result of the un implemented activities under Land board and DSC plus the LC I and 2 Honoraria that is always accumulated and paid during the fourth quarter.

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

The Sub sub Program achieved payment of Three-month Wages to 18 Political leaders. Paid Honoraria for the 33 LC 1 and 2 Chairpersons who missed payment by the end of the financial year. Paid for one Council sitting, Four Council standing Committee sittings, held and paid for one Public Accounts Committee meeting, 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, Land Board did not sit in the quarter and DSC also had no activities in the quarter.

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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	370,127	518,406	91,404	25%	91,404
Locally Raised Revenues	1,615	1,615	1,250	77%	1,250
Multi-Sectoral Transfers to LLGs_NonWage	13,534	0	1,410	10%	1,410
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	161,813	0	0%	0
Programme Conditional Grant - Wage Recurrent	302,178	302,178	75,544	25%	75,544
Urban Unconditional Grant Wage	52,800	52,800	13,200	25%	13,200
Development Revenues	12,919	319,155	0	0%	0
Locally Raised Revenues	10,919	10,919	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0	0%	0
Programme Conditional Grant - Development	0	308,237	0	0%	0
Total Revenues Shares	383,046	837,561	91,404	24%	91,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,978	354,978	63,108	18%	63,108
Non Wage	15,149	163,428	0	0%	0
Development Expenditure					
Domestic Development	12,919	319,155	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,046	837,561	63,108	16%	63,108
C: Unspent Balances					
Recurrent Balances			28,296		
Wage			25,636		
Non Wage			2,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,296		

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**SECTION B : Summary by Department**

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

By end of first Qtr, the Sub-sub program cumulatively received UGX 91,404,000 as total revenue shares representing 24% of the annual budget, below anticipated 25% expected at close of the Qtr. o/w development was 0 representing 0% and recurrent of Shs. 91,404,000 representing 25%. Out of total recurrent revenues, Condition Grant-Wage Recurrent and Urban UCG Wage performed at 25% as expected. Locally Raised revenue performed highest due to payment of 25% required for Micro Scale irrigation system while Multi-Sectoral Transfers to LLGs\_NonWage performed lowest due non-realization of all planned Local Revenue by Lower Local Governments. The Department did not receive any Conditional Grant NW Recurrent during the quarter. The total expenditure was 63,108,000/= representing 16% all of which was wage recurrent. The total unspent stood at 28,296,000/= of which wage was 25,636,000/= and Non-Wage was 2,660,000/=.

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

Two staff are not on payroll because of disciplinary cases.

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

By end of Qtr, the Sub-sub program had conducted data collection on expression of interests for micro scale irrigation, data collection on crop and livestock, continued guiding the PDM beneficiaries on enterprise management, training of farmers for National Oil seed project, submitted quarterly progress to MAAIF, policy enforcement of livestock movement and health , conducted livestock disease surveillance, prevention and control, attended capacity building trainings on small micro scale irrigation and national oil seed project,



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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	2,140,640	2,133,999	534,140	25%	534,140
Locally Raised Revenues	2,922	2,922	200	7%	200
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0	1,171	18%	1,171
Programme Conditional Grant - Non Wage Recurrent	387,381	387,381	96,845	25%	96,845
Programme Conditional Grant - Wage Recurrent	1,743,696	1,743,696	435,924	25%	435,924
Development Revenues	2,339,386	3,658,747	0	0%	0
District Discretionary Equalisation Development Grant	77,462	77,462	0	0%	0
External Financing	841,000	841,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,121	0	0	0%	0
Programme Conditional Grant - Development	1,417,804	2,740,286	0	0%	0
Total Revenues Shares	4,480,026	5,792,747	534,140	12%	534,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,743,696	1,743,696	394,417	23%	394,417
Non Wage	396,944	390,303	94,922	24%	94,922
Development Expenditure					
Domestic Development	1,498,386	2,817,747	0	0%	0
External Financing	841,000	841,000	0	0%	0
Total Expenditure	4,480,026	5,792,747	489,339	11%	489,339
C: Unspent Balances					
Recurrent Balances			44,801		
Wage			41,507		
Non Wage			3,294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,801		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

The department received UGX 534,140,000/= only in revenue by end of Qtr1 representing 12% of the annual revenue slightly below the expected 25%.The department spent UGX 489,339,000/= representing 11%.The recurrent expenditure for Wage and Non Wage were UGX 394,417,000/=(23%) and UGX 94,922,000/= respectively.Development Expenditure was UGX 0/= due to non receipt of funds. Unspent balances was UGX 44,801,000/=

Reasons for unspent balances on the bank account

Delayed Release of funds

Highlights of physical performance by end of the quarter

- 1,260 Children under 1 year given vaccinated with DPT3 during the Quarter in Government Health Units and NGO HCIII
- 35,212 Patients accessed Outpatient services in Government Health Units and NGO HCIII during the Quarter
- 1,523 Patients accessed Inpatient services in in Government Health Units and NGO HCIII during the Quarter
- 774 children were born in Government Health Units and St. Francis Acumet NGO HCIII during the Quarter
- 3-month salaries paid to 104 staff on payroll
- 1 Technical support supervision visits conducted
- 1 DHT meetings held
- 1 Quarterly Performance review conducted
- 1 Quarterly Cold chain preventive maintenance done
- 1 DQA support supervision conducted
- 1 QI Support supervisions conducted

VOTE: 853 Kapelebyong District

Quarter 1

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	7,047,293	7,283,620	1,871,929	27%	1,871,929
District Unconditional Grant Wage	48,484	48,484	12,121	25%	12,121
Locally Raised Revenues	1,415	1,415	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	8,306	0	1,402	17%	1,402
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,416,286	459,538	33%	459,538
Programme Conditional Grant - Wage Recurrent	5,595,476	5,802,435	1,398,869	25%	1,398,869
Development Revenues	956,873	1,612,343	0	0%	0
District Discretionary Equalisation Development Grant	40,987	40,987	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	40,401	0	0	0%	0
Programme Conditional Grant - Development	875,485	1,571,356	0	0%	0
Total Revenues Shares	8,004,166	8,895,963	1,871,929	23%	1,871,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,643,959	5,850,919	1,178,895	21%	1,178,895
Non Wage	1,403,334	1,432,701	396,657	28%	396,657
Development Expenditure					
Domestic Development	956,873	1,612,343	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,004,166	8,895,963	1,575,552	20%	1,575,552
C: Unspent Balances					
Recurrent Balances			296,377		
Wage			232,095		
Non Wage			64,282		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			296,377		

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter One, the Sub Sub Program had received revenues amounting to UGX: 1,871,929,000 representing 23% of the annual budget. The District unconditional grant wage and programme Conditional Grant (Wage grant) performed at 25%. Multi-Sectoral transfers to LLGs (NW) was UGX: 1,402, 000 (17%), Locally Raised Revenues and other transfers from Central Government performed at 0%. Programme Conditional Grant (Non-Wage Recurrent) received UGX: 459,538,000 representing 33%. The Programme Development Grant also performed at 0%. The Sub Sub programme spent a total of 1,575,552,000 representing 20% of the cumulative out turn of which recurrent (wage) was UGX: 1,178,895,000 representing 21% and non-wage UGX: 396,657,000 representing 28%. There was no Domestic Development expenditure as there were no funds released in for the quarter. The total unspent balance was UGX: 296,377,000 of which wage was UGX: 232,095,000 and Non-wage was UGX: 64,282,000

Reasons for unspent balances on the bank account

No new staff was recruited to absorb the available wage and some planned activities were not conducted to absorb the available non-wage.

Highlights of physical performance by end of the quarter

No physical performance highlights were achieved during the quarter.

VOTE: 853 Kapelebyong District

Quarter 1

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	429,998	419,248	60,838	14%	60,838
District Unconditional Grant Wage	125,400	125,400	31,350	25%	31,350
Locally Raised Revenues	807	807	200	25%	200
Multi-Sectoral Transfers to LLGs_NonWage	10,750	0	2,688	25%	2,688
Other Transfers from Central Government	266,640	266,640	20,000	8%	20,000
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
Development Revenues	1,293,394	1,256,001	250,000	19%	250,000
Multi-Sectoral Transfers to LLGs_Gou	37,393	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	250,000
Total Revenues Shares	1,723,392	1,675,249	310,838	18%	310,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	37,925	25%	37,925
Non Wage	278,198	267,448	10,820	4%	10,820
Development Expenditure					
Domestic Development	1,293,394	1,256,001	107,275	8%	107,275
External Financing	0	0	0	0%	0
Total Expenditure	1,723,392	1,675,249	156,020	9%	156,020
C: Unspent Balances					
Recurrent Balances			12,093		
Wage			25		
Non Wage			12,068		
Development Balances			142,725		
Domestic Development			142,725		
External Financing			0		
Total Unspent			154,818		

Summary of Department Revenues and Expenditure by Source

**VOTE: 853    Kapelebyong District**

**Quarter 1**

**SECTION B : Summary by Department**

The Sub Sub Programme received a total revenue amounting to UGX 310,838,000 representing 18% of the annual expected revenue. Out of this total revenue received, development revenue was UGX 250,000,000 representing 20% while recurrent revenue amounted to UGX 60,838,000 which represents 14% of the annual expected revenues.

The total expenditure in the quarter amounted to UGX 156,020,000 representing 9% of the planned annual expenditure. Development expenditure stood UGX 107,275,000 which represents.8%. Recurrent wage expenditure was UGX37,925,000 which represents 25% and non wage recurrent stood at UGX 10,820,000 representing 4%. The unspent balance in the quarter amounted to UGX 154,818,000.

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

By the end of the quarter, works had not been completed on Obalanga Agonga - Amootom - Okungur road and were still ongoing..

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

25 Kms on Obalanga - Agonga - Amootom - Okungur re-graded and compsccted. Construction equipment serviced and repaired

VOTE: 853 Kapelebyong District

Quarter 1

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	108,679	104,879	26,693	25%	26,693
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	807	807	400	50%	400
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0	275	7%	275
Programme Conditional Grant - Non Wage Recurrent	56,072	56,072	14,018	25%	14,018
Development Revenues	224,897	243,043	0	0%	0
Programme Conditional Grant - Development	210,082	228,228	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	333,576	347,922	26,693	8%	26,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	60,679	56,879	8,533	14%	8,533
Development Expenditure					
Domestic Development	224,897	243,043	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,576	347,922	20,533	6%	20,533
C: Unspent Balances					
Recurrent Balances			6,160		
Wage			0		
Non Wage			6,160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,160		

Summary of Department Revenues and Expenditure by Source

**VOTE: 853    Kapelebyong District**

**Quarter 1**

**SECTION B : Summary by Department**

At the end of the quarter, the sub sub programme had received a total revenue amounting to UGX.26,693,000/= representing 8% of the planned annual revenue of Ugx..333,576,000/=. Out of the revenue received, Ugx.12,000,000/= was wages, Ugx400,000/= was local revenue,Ugx 275,000/=was Multi transfers to Lower Local Governments and only Ugx.14,018,000/= for non-wage recurrent revenue.

The total Expenditure in the quarter amounted to UGX.20,533,000/-, representing 6% of the planned annual expendiure. Reccurent expenditure non wage amounted to UGX.8,533,000/= and Wages amounting to Ugx. 12,000,000/=

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

procurement of the contractors to undertake borehole and production well drilling was still being undertaken.

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

No physical works on borehole drilling have started yet, however promotion of sanitation and hygiene practices in the villages with water sources having water quality issues have been conducted .



VOTE: 853 Kapelebyong District

Quarter 1

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	229,390	219,102	55,856	24%	55,856
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Locally Raised Revenues	1,715	1,715	400	23%	400
Multi-Sectoral Transfers to LLGs_NonWage	10,288	0	1,109	11%	1,109
Programme Conditional Grant - Non Wage Recurrent	14,387	14,387	3,597	25%	3,597
Development Revenues	33,373	20,000	10,000	30%	10,000
Multi-Sectoral Transfers to LLGs_Gou	13,373	0	10,000	75%	10,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	262,763	239,102	65,856	25%	65,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	28,800	15%	28,800
Non Wage	31,390	21,102	1,296	4%	1,296
Development Expenditure					
Domestic Development	33,373	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,763	239,102	30,096	11%	30,096
C: Unspent Balances					
Recurrent Balances			25,760		
Wage			20,700		
Non Wage			5,060		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			35,760		

Summary of Department Revenues and Expenditure by Source

**VOTE: 853**    Kapelebyong District

**Quarter 1**

**SECTION B : Summary by Department**

The sub sub program received a total quarterly revenue outturn amounting to 65,856,000 translating to 25% of the approved annual budget. UCG wage and non-wage, program conditional grant non-wage all performed at the expected 25%. Local revenue slightly underperformed at 23% while multisectoral transfers to LLGs non-wage dismally performed at only 11%. Multisectoral transfers to LLGs development performed at 75%.

The sub sub program on the other hand had a total expenditure amounting to 30,096,000 equivalent to only 11% of the annual approved budget. Wage expenditure stood at 15% (28,800,000) while non wage expenditure performed at only 4% (2,196,000). There was no development expenditure incurred during the quarter.

The sub sub program had total unspent balances amounting to 35,760,000. Recurrent balances stood at 25,760,000 with balance being 20,700,000 while non wage balance was 5,60,000. Domestic development balance was 10,000,000.

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

- 1.The Senior land management officer is not recruited.
- 2. The physical planner transferred his services to another LG.
- 3. Some activities deferred to the next quarter.

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

- 1. 108 people trained in environment and natural resources monitoring/ wise use (68 women and 40 men).
- 2. 2 compliance monitoring field visits made to streamline wetlands/riverbanks use by resource neighbors.
- 3. Official airtime for voice and data bundles procured.
- 4. Official travels for budget consultative workshop in Mbale carried out and meeting with office of Auditor General in Soroti.

VOTE: 853 Kapelebyong District

Quarter 1

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	181,223	159,842	32,568	18%	32,568
District Unconditional Grant Non-Wage	2,989	2,989	747	25%	747
District Unconditional Grant Wage	66,831	66,831	16,708	25%	16,708
Locally Raised Revenues	5,030	5,030	1,000	20%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	21,381	0	3,915	18%	3,915
Other Transfers from Central Government	44,200	44,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	5,710	25%	5,710
Urban Unconditional Grant Wage	17,952	17,952	4,488	25%	4,488
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Total Revenues Shares	241,223	219,842	32,568	14%	32,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,783	84,783	15,595	18%	15,595
Non Wage	96,441	75,060	4,680	5%	4,680
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	241,223	219,842	20,275	8%	20,275
C: Unspent Balances					
Recurrent Balances			12,293		
Wage			5,601		
Non Wage			6,692		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,293		

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub program received total revenue amounting to32,568,000 /= (14%) where UCG Wage amounted to 16,708,000 /= (25%), UCG none wage amounted to 747,000 /=(25%) , Locally Raised revenue slightly under performed at 1,000,000/=(20%), Multi Sectoral Transfers to LLGs performed at 3,915,000/=(18), program Conditional Grant none wage amounted to5,710,000/=(20%) and Urban Unconditional grant wage performed at 4,488,000/=(25%)

Expenditure: The sub program spent total revenue amounting to 20,275,000 /= (18%) compromised of Wage 18%, and none wage amounting of 5%. UN-spent balance: the subprogram had a total of 12,293,000/= which resulted from wage 5,601,000 /= and none wage 6,692,000 /=

Reasons for unspent balances on the bank account

The remain balance of wage is meant to handle promotions in the department which has not yet conducted due non clearance by public service while the none wage balance is money saved for activities in quarter two.

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
- 3,160,000 recovered from 4 groups from Obalanga and Okungur Sub counties

VOTE: 853 Kapelebyong District

Quarter 1

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	74,972	70,496	18,120	24%	18,120
District Unconditional Grant Non-Wage	34,439	34,439	8,610	25%	8,610
District Unconditional Grant Wage	27,600	27,600	6,900	25%	6,900
Locally Raised Revenues	8,457	8,457	1,700	20%	1,700
Multi-Sectoral Transfers to LLGs_NonWage	4,476	0	910	20%	910
Development Revenues	17,539	11,711	0	0%	0
District Discretionary Equalisation Development Grant	11,711	11,711	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	5,828	0	0	0%	0
Total Revenues Shares	92,511	82,207	18,120	20%	18,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	2,516	9%	2,516
Non Wage	47,372	42,896	7,633	16%	7,633
Development Expenditure					
Domestic Development	17,539	11,711	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,511	82,207	10,149	11%	10,149
C: Unspent Balances					
Recurrent Balances			7,971		
Wage			4,384		
Non Wage			3,587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,971		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Revenues; The Department received total revenues of UGX: 18,120,000/= which represent 20% of the approved annual budget. The total revenues are slightly lower than the expected 25% as a result of non-release of dev't grants during the first quarter. Recurrent revenues, District UCG(Non-Wage) and District UCG(Wage) all performed at the expected 25% while Locally Raised revenues and Multi-Sectoral Transfers to LLGs\_NonWage all performed at 20%. This is attributed to low collection of Locally raised revenues by the district. DDEG and Multi-Sectoral Transfers to LLGs\_Gou performed at 0% (No funds were realized during the quarter). Expenditure; The department had a cumulative expenditure of UGX: 10,149,000/= which represents 11% of the annual budget. Wage and non-wage expenditure performed at 9% and 16% respectively. The department's total unspent balances stood at 7,971,000/= representing 44% of the total revenues received of which all was recurrent balances.

Reasons for unspent balances on the bank account

Wage balance of 4,384,000/= was as a result of delayed recruitment of the District/Senior Planner hence only one person was paid. Non-Wage balance of 3,587,000/=was meant for implementation of activities to be implemented in second quarter.

Highlights of physical performance by end of the quarter

3-month salaries paid to one staff at the District Headquarters. Quarterly internet subscription paid at the district headquarters (Planning department). 3 monthly department meetings held at the planning department. One XTZ Yamaha motorcycle maintained for planning department accountant. Two (2) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary procured. Conducted desk review of enrollment of 48 Primary Schools, 7 Secondary Schools. First supplementary budget for Water, Health, Education and Administration submitted.

VOTE: 853 Kapelebyong District

Quarter 1

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	57,415	51,941	14,257	25%	14,257
District Unconditional Grant Non-Wage	10,437	10,437	2,609	25%	2,609
District Unconditional Grant Wage	27,631	27,631	6,908	25%	6,908
Locally Raised Revenues	2,115	2,115	1,000	47%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	5,474	0	800	15%	800
Urban Unconditional Grant Wage	11,758	11,758	2,939	25%	2,939
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	57,415	51,941	14,257	25%	14,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,389	39,389	5,368	14%	5,368
Non Wage	18,026	12,552	1,335	7%	1,335
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,415	51,941	6,703	12%	6,703
C: Unspent Balances					
Recurrent Balances			7,554		
Wage			4,479		
Non Wage			3,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,554		

Summary of Department Revenues and Expenditure by Source

**VOTE: 853**    Kapelebyong District

**Quarter 1**

**SECTION B : Summary by Department**

The department received total cumulative revenue shares worth UgX 14,257,000 which represented 25% of the revised annual approved budget. UCG wage performed at 6,908,000 representing 25%; UCG-non wage performed at 2,609,000 representing 25%. Local revenue on the other hand performed at 47%.The department had a total cumulative expenditure of 6,703,000 which represented 12% of the revised annual budget. Wage expenditure stood at 5,368,000 representing 14% while non wage expenditure was 1,335,000 representing 7% of the revised annual approved budget respectively.

The department's unspent balances stood at 7,554,000 of the cumulative revenue received. Unspent wage was 4,479,000 with nonwage balance of 3,074,000

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

un spent wages in respect to the Principal Internal Auditor, Receipt of funds to be implemented the subsequent period

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

Paid 3months salaries to 2 staffs, conducted monthly review of payroll system, 3 reports produced and submitted to CAO's Office, Review of procurement management process, verification of supplies, Review for value for money, Mandatory Audit of Financial management and compliance



VOTE: 853 Kapelebyong District

Quarter 1

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					
Recurrent Revenues	44,589	44,209	11,022	25%	11,022
District Unconditional Grant Wage	29,862	29,862	7,466	25%	7,466
Locally Raised Revenues	2,522	2,522	600	24%	600
Multi-Sectoral Transfers to LLGs_NonWage	380	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,824	11,824	2,956	25%	2,956
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	44,589	44,209	11,022	25%	11,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,862	29,862	2,540	9%	2,540
Non Wage	14,727	14,347	2,631	18%	2,631
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,589	44,209	5,171	12%	5,171
C: Unspent Balances					
Recurrent Balances			5,851		
Wage			4,926		
Non Wage			925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the Sub Program had total receipts of UGX 11,022,000 representing 25% of the approved annual budget broken down as: DUCGW 7,466,000, LRR 600,000 plus PCGNW of 2,956,0000.

The program had a total recurrent expenditure of UGX 5,171,000 representing 12% of the cumulative release and broken down as: Wage 2,540 (9%) and Non Wage 2,631 (18%).

Recurrent Balances totaled UG 5,851,000 and broken down as: Wage of 4,926,000 plus Non Wage of 925,000.

Reasons for unspent balances on the bank account

Part of the unspent funds is PCGNW being accumulated for the monitoring activity by the Council Sectoral Committee for Production, Natural Resources & TILED to take place in 4th quarter while the other portion being LRR for the procurement of small office equipment, stationery and motorcycle part but whose service providers haven't yet delivered the items to qualify them for pay.

Highlights of physical performance by end of the quarter

1 Radio talk show conducted at Teso Broadcasting Service Radio (TBS), Soroti where PDM PRF Strategy implementation process was discussed and published

1 Inland travel was made to the line ministry of MoLG and PDM Secretariat where copies of the PDM PRF updated status reports were delivered.

Financial literacy training was conducted for 100 Board members from 20 PDM SACCOs from the LLGs of Kapelebyong S.C, Kapelebyong T.C, Okungur S.C and Akoromit S.C.

6 Current market Information collection visits made to the three major weekly market places of Obalanga, Akore & Adipala and information was collected and disseminated.

100 PDM board members were mentored on PDM SACCO loan policy & guidelines.

Three months salaries paid to the one staff in the department.

VOTE: 853 Kapelebyong District

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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
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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: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	1,240
221007 Books, Periodicals & Newspapers	570	112
221008 Information and Communication Technology Supplies.	900	150
221009 Welfare and Entertainment	984	120
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	2,200	249
222001 Information and Communication Technology Services.	1,400	350
223005 Electricity	300	0
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	31,468	6,197
227004 Fuel, Lubricants and Oils	25,400	3,350
228002 Maintenance-Transport Equipment	16,431	3,770
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	375,465	15,888
Wage	0	0
Non-Wage	75,465	15,888
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 853 Kapelebyong District

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 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 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 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. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. 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. 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.	7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 Monitoring & supervision visits on government of programmes conducted and reports produced.	Non release of 25% of funds limited the implementation of all planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	10
221001 Advertising and Public Relations	1,677	0
221008 Information and Communication Technology Supplies.	500	0

VOTE: 853

Kapelebyong District

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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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,391	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	50
227001 Travel inland	400	100
Total for Budget Output	6,368	360
Wage	0	0
Non-Wage	6,368	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	Limited funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	400	100
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	500	121
Total for Budget Output	3,100	696
Wage	0	0
Non-Wage	3,100	696
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	100% of staff on payroll paid.	Delayed recruitment of Subcounty, Town council and District staff.
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VOTE: 853 Kapelebyong District

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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	129,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	15
221011 Printing, Stationery, Photocopying and Binding	4,089	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,400	170
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	648,542	129,652
Wage	641,854	129,417
Non-Wage	6,689	235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,414	0
212102 Medical expenses (Employees)	826	0
212103 Incapacity benefits (Employees)	4,100	0
221001 Advertising and Public Relations	50	0
221003 Staff Training	4,928	0
221005 Official Ceremonies and State Functions	3,130	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,774	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,750	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	910	0
223003 Rent-Produced Assets-to private entities	7,200	0
223005 Electricity	1,800	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	47,301	0

VOTE: 853 Kapelebyong District

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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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	13,771	0
228002 Maintenance-Transport Equipment	9,634	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	0
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	140,632	55,727
273105 Gratuity	276,371	242,268
Total for Budget Output	417,003	297,995
Wage	0	0
Non-Wage	417,003	297,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

advertisement to attract contractors conducted	The Contacts have been awarded and Contraction ongoing	Non release of development grant
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	6,500	1,250

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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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	3,000
Total for Budget Output	21,560	4,340
Wage	0	0
Non-Wage	21,560	4,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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.	500	125
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	828	206
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	200	50
222002 Postage and Courier	800	200
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
Total for Budget Output	8,368	916
Wage	0	0
Non-Wage	5,440	916
GoU Dev	2,928	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 1

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	83,712
Total for Budget Output	0	83,712
Wage	0	0
Non-Wage	0	83,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,655,708	533,558
Wage	641,854	129,417
Non-Wage	659,164	404,141
GoU Dev	354,690	0
Ext Finance	0	0

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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: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	500
Total for Budget Output	1,200	500
Wage	0	0
Non-Wage	1,200	500
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Lunch allowance paid to staff	None
Bank reconciliation statement conducted	
Prepared and submitted financial statements for FY 2022/2023	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221002 Workshops, Meetings and Seminars	4,850	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	5,508	1,100
221011 Printing, Stationery, Photocopying and Binding	11,636	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	200	0
227001 Travel inland	27,235	322
227004 Fuel, Lubricants and Oils	50	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	1,422
Wage	0	0
Non-Wage	102,790	1,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	303
Total for Budget Output	2,000	303
Wage	0	0
Non-Wage	2,000	303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,050
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	8,000	1,050
Wage	0	0
Non-Wage	8,000	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,277	613
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	5,414	613
Wage	0	0
Non-Wage	5,414	613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

	Warranting of all funds done Paid staff salaries Procured office stationery Maintained department vehicle Supervised staff at Obalanga and Kapelebyong Town councils	Some activities meant to be implemented in subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	25,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	1,000
221007 Books, Periodicals & Newspapers	300	0

VOTE: 853

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	7,000
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	25
227001 Travel inland	22,216	3,685
227004 Fuel, Lubricants and Oils	1,364	303
228002 Maintenance-Transport Equipment	4,320	0
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	37,267
Wage	138,796	25,254
Non-Wage	66,274	12,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,921	41,155
Wage	138,796	25,254
Non-Wage	192,124	15,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

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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: 16060502 Asset Management		
None		The Sector has has no technical person since the physical planner also transferred his services to Kumi DLG

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
223006 Water	200	50
227001 Travel inland	3,000	0
Total for Budget Output	10,000	50
Wage	0	0
Non-Wage	10,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,004
221004 Recruitment Expenses	2,000	500
221006 Commissions and related charges	2,000	0
221009 Welfare and Entertainment	1,800	330
221011 Printing, Stationery, Photocopying and Binding	1,000	70
221012 Small Office Equipment	440	0
222001 Information and Communication Technology Services.	660	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	1,500	375

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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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	19,000	2,619
Wage	0	0
Non-Wage	19,000	2,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	125
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	640
Total for Budget Output	4,100	765
Wage	0	0
Non-Wage	4,100	765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	4,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	0
221011 Printing, Stationery, Photocopying and Binding	1,252	280
222001 Information and Communication Technology Services.	1,390	250
227001 Travel inland	12,866	1,500
227004 Fuel, Lubricants and Oils	20,421	2,980
228002 Maintenance-Transport Equipment	22,051	2,500

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	104,778	11,618
Wage	0	0
Non-Wage	104,778	11,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,354	0
Total for Budget Output	2,354	0
Wage	0	0
Non-Wage	2,354	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

1

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	42,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	2,450
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	4,500	978
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	431	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,730	5,680
227004 Fuel, Lubricants and Oils	6,500	750
228002 Maintenance-Transport Equipment	1,132	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0



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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	217,987	52,941
	Wage	173,034	42,358
	Non-Wage	44,952	10,583
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	0	
211107 Boards, Committees and Council Allowances	35,595	0	
221009 Welfare and Entertainment	3,667	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	
221017 Membership dues and Subscription fees.	200	0	
222001 Information and Communication Technology Services.	250	0	
227001 Travel inland	4,750	0	
227004 Fuel, Lubricants and Oils	100	0	
228002 Maintenance-Transport Equipment	1,130	0	
Total for Budget Output	61,592	0	
Wage	0	0	
Non-Wage	61,592	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	17,671	1,050	
221009 Welfare and Entertainment	5,178	480	
221011 Printing, Stationery, Photocopying and Binding	289	0	
221012 Small Office Equipment	2,300	0	
222001 Information and Communication Technology Services.	30	0	
227001 Travel inland	18,619	3,380	

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	4,910
Wage	0	0
Non-Wage	44,475	4,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	1,150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
223005 Electricity	200	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	11,400	2,025
Wage	0	0
Non-Wage	11,400	2,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,686	74,928
Wage	173,034	42,358
Non-Wage	302,652	32,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 Month salaries paid to the district staff.		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	63,108
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	0
227001 Travel inland	965	0
Total for Budget Output	367,512	63,108
Wage	354,978	63,108
Non-Wage	1,615	0
GoU Dev	10,919	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	6,268	0
Wage	0	0
Non-Wage	6,268	0
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	300	0
224003 Agricultural Supplies and Services	300	0
227001 Travel inland	1,400	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
224002 Veterinary supplies and services	500		0
227001 Travel inland	1,416		0
228001 Maintenance-Buildings and Structures	950		0
228004 Maintenance-Other Fixed Assets	1,000		0
Total for Budget Output	3,866		0
Wage	0		0
Non-Wage	3,866		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	383,046		63,108
Wage	354,978		63,108
Non-Wage	15,149		0
GoU Dev	12,919		0
Ext Finance	0		0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
	-87 Children under 1 immunized with DPT3 in St. Francis Acumet HCIII slightly below the Quarterly target of 110. -1,173 Children under 1 immunized with DPT3 in Govt facilities slightly below the Quarterly target of 1,183.	-Poor mobilization of the communities that led to low uptake of the vaccines. -Limited outreach sites for some sites to be able to increase coverage areas

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	203,000	0
227004 Fuel, Lubricants and Oils	53,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Procured and supplied assorted drugs and medical equipment to all Govt Health Facilities	inadequate quantities and late deliveries observed
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Quarterly Essential drugs requested and administered to patients in need	drugs and medical supplies received for first cycle and distributed to all facilities	In adequate wage
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	3-month salaries paid to 104 staff on payroll, 1 Technical support supervision visits conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted	Delayed release of Quarter 1 funds for activities
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Staff house at Akoromit at 75% complete	Delayed release of funds
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	394,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	336
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	351
221011 Printing, Stationery, Photocopying and Binding	15,400	0
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	200
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	0
227001 Travel inland	342,735	4,587
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	2,000
228002 Maintenance-Transport Equipment	24,776	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	52,214	0
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	4,180,026	489,339
	Wage	1,743,696	394,417
	Non-Wage	396,944	94,922
	GoU Dev	1,498,386	0
	Ext Finance	541,000	0
	Total for Department	4,480,026	489,339
	Wage	1,743,696	394,417
	Non-Wage	396,944	94,922
	GoU Dev	1,498,386	0
	Ext Finance	841,000	0



VOTE: 853    Kapelebyong District

Quarter 1

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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,600	895
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	15,700	895
Wage	0	0
Non-Wage	15,700	895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	400	0
227001 Travel inland	4,206	0
312235 Furniture and Fittings - Acquisition	30,175	0
313119 Other Dwellings - Improvement	8,829	0
Total for Budget Output	45,160	0
Wage	0	0
Non-Wage	6,156	0
GoU Dev	39,004	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	0
228001 Maintenance-Buildings and Structures	129,245	0
313119 Other Dwellings - Improvement	1,397	0
Total for Budget Output	137,642	0
Wage	0	0
Non-Wage	136,245	0
GoU Dev	1,397	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Budget for STEI/STEM programmes

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	0
312121 Non-Residential Buildings - Acquisition	41,540	0
313121 Non-Residential Buildings - Improvement	50,515	0
313129 Other Buildings other than dwellings - Improvement	18,867	0
Total for Budget Output	116,472	0
	Wage	0
	Non-Wage	0
	GoU Dev	116,472
	Ext Finance	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,050	0
	Wage	0
	Non-Wage	1,050
	GoU Dev	0
	Ext Finance	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 853 Kapelebyong District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	638,937
Total for Budget Output	3,281,776	638,937
Wage	3,281,776	638,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly UPE Grants disbursed to 40 UPE schools across the district.	UGX: 105,598,987 UPE grants were disbursed to the 40 UPE schools in the district.	The variation of UGX: 105,598,987 was a result of the 16.6% of funds that were released from the center instead of 33.3% as expected.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	239,416
Total for Budget Output	718,248	239,416
Wage	0	0
Non-Wage	718,248	239,416
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

No planned activity was implemented	No clearance was given by the Ministry of Education & Sports though a request was made.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312121 Non-Residential Buildings - Acquisition	760,000	0
Total for Budget Output	800,000	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	800,0000
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

UGX: 147,606,666 was disbursed to 7 USE capitation grant beneficiary schools for Q1 FY 2023/24None

PIAP Output: 1202030401 Budget for STEI/STEM programmes

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,820	147,607
Total for Budget Output	442,820	147,607
	Wage	00
	Non-Wage	442,820147,607
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	534,604
Total for Budget Output	2,170,465	534,604
	Wage	2,170,465534,604
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 853    Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,235	0
Total for Budget Output	143,235	0
Wage	143,235	0
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: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	415	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,200	440
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	440
Wage	0	0
Non-Wage	27,715	440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	5,354
Total for Budget Output	48,484	5,354
Wage	48,484	5,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

UGX: 8,300,000 was used the District MDD team to the Competitions at Hoima City

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
Total for Budget Output	25,000	8,300
Wage	0	0
Non-Wage	25,000	8,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 853

Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,004,166	1,575,552
Wage	5,643,959	1,178,895
Non-Wage	1,403,334	396,657
GoU Dev	956,873	0
Ext Finance	0	0



VOTE: 853 Kapelebyong District

Quarter 1

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: 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	37,925
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	888	0
227001 Travel inland	60,057	820
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	25,506	0
263303 District Discretionary Development Equalization Grant	8,776	0
263306 Urban Discretionary Development Equalization Grant	5,348	0
263309 Support Services Conditional Grant (Non-Wage)	111,646	0
263402 Transfer to Other Government Units	66,601	10,000
313131 Roads and Bridges - Improvement	23,269	0
Total for Budget Output	467,391	48,745
Wage	151,800	37,925
Non-Wage	278,198	10,820
GoU Dev	37,393	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	2,595
227001 Travel inland	54,000	9,150
228002 Maintenance-Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	1,078,001	95,530

VOTE: 853 Kapelebyong District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,256,001	107,275
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,256,001	107,275
	Ext Finance	0	0
	Total for Department	1,723,392	156,020
	Wage	151,800	37,925
	Non-Wage	278,198	10,820
	GoU Dev	1,293,394	107,275
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	175
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,105	0
227001 Travel inland	34,672	6,608
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	1,000	250
263310 Sector Development Grant	172,419	0
263311 Transitional Development Grant	14,815	0
273102 Incapacity, death benefits and funeral expenses	207	0
Total for Budget Output	329,776	20,708
Wage	48,000	12,000
Non-Wage	56,879	8,708
GoU Dev	224,897	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,188	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	20,708
Wage	48,000	12,000
Non-Wage	60,679	8,708
GoU Dev	224,897	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	28,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	0
212103 Incapacity benefits (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	100
223005 Electricity	240	0
224003 Agricultural Supplies and Services	7,028	0
225202 Environment Impact Assessment for Capital Works	304	0
227001 Travel inland	17,275	1,196
228001 Maintenance-Buildings and Structures	4,200	0
228002 Maintenance-Transport Equipment	765	0
Total for Budget Output	237,702	30,096
Wage	198,000	28,800
Non-Wage	19,702	1,296
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590	0
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	5,373	0
225201 Consultancy Services-Capital	2,186	0
227001 Travel inland	5,512	0
Total for Budget Output	23,661	0

VOTE: 853

Kapelebyong District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,2880
	GoU Dev	13,3730
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

	None	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
	Wage	0
	Non-Wage	1,400
	GoU Dev	0
	Ext Finance	0
Total for Department	262,763	30,096
	Wage	198,000
	Non-Wage	31,390
	GoU Dev	33,373
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

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: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	15,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	3,680
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	6,841	0
Total for Budget Output	240,873	20,275

VOTE: 853 Kapelebyong District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
		Wage	84,783	15,595
		Non-Wage	96,091	4,680
		GoU Dev	60,000	0
		Ext Finance	0	0
		Total for Department	241,223	20,275
		Wage	84,783	15,595
		Non-Wage	96,441	4,680
		GoU Dev	60,000	0
		Ext Finance	0	0



VOTE: 853 Kapelebyong District

Quarter 1

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. One (1) HLG and Six (11) Budget Conferences monitored and supervised.	None
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
	55 Parish Development Committees monitored and supervised. Data collection on Parish Development model conducted during the quarter.	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	2,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	500
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	6,341	850
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,654	413
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	4,620
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,144	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	76,353	11,149
Wage	27,600	2,516

VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	42,896	8,633
	GoU Dev	5,857	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0	
227001 Travel inland	4,303	0	
Total for Budget Output	7,743	0	
Wage	0	0	
Non-Wage	3,440	0	
GoU Dev	4,303	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One(1) Quarterly Monitoring Reports Produced and Disseminated. Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated and Submitted to OPM	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
221009 Welfare and Entertainment	636	0	
221011 Printing, Stationery, Photocopying and Binding	150	0	
222001 Information and Communication Technology Services.	50	0	
227001 Travel inland	7,380	0	
Total for Budget Output	8,416	0	
Wage	0	0	
Non-Wage	1,036	0	

VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	7,3800
	Ext Finance	00
	Total for Department	92,51111,149
	Wage	27,6002,516
	Non-Wage	47,3728,633
	GoU Dev	17,5390
	Ext Finance	00

VOTE: 853 Kapelebyong District

Quarter 1

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: 16060505 Internal audit undertaken		
	3 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, Audit for LLG's	The Audit scope was not achieved as per the required timeframe prior to reporting period

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,389	5,368
221003 Staff Training	1,360	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	384	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	1,335
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	0
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	51,941	6,703
Wage	39,389	5,368
Non-Wage	12,552	1,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	174	0
221012 Small Office Equipment	100	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	450	0
227004 Fuel, Lubricants and Oils	510	0
228002 Maintenance-Transport Equipment	550	0
Total for Budget Output	1,784	0
Wage	0	0
Non-Wage	1,784	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	6,703
Wage	39,389	5,368
Non-Wage	18,026	1,335
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Will be conducted in the third quarter of the financial year      Not planned for this quarter

Expenditures incurred in the Quarter to deliver outputs *UShs 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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

21 support and capacity building visits made to MSMEs in the four town councils of Obalanga, Kapelebyong, Akore & Acowa      None

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

Item	Approved Budget	Spent
227001 Travel inland	4,700	1,152
Total for Budget Output	4,700	1,152
Wage	0	0
Non-Wage	4,700	1,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Three months salary paid to the one staff in the department      2 staff were planned for but however, 1 isn't yet recruited due to the current ban on recruitment by government.

PIAP Output: 07030201 Product and market information systems developed

one sensitization meetings across on enterprise management      The planned sensitization meeting wasn't carried out      Funds for implementation were realized late

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,862	2,540
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	222	0
227001 Travel inland	4,600	1,150
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	36,985	3,690
Wage	29,862	2,540
Non-Wage	7,122	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

	6 Current market information visits made to the three weekly market places of Obalanga, Adipala and Akoromit	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,704	329
Total for Budget Output	1,704	329
Wage	0	0
Non-Wage	1,704	329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,589	5,171
Wage	29,862	2,540
Non-Wage	14,727	2,631
GoU Dev	0	0
Ext Finance	0	0



VOTE: 853 Kapelebyong District

Quarter 1

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: 14040401 Budget priorities aligned to programme plans

Budget requirements adhered to. 7 SAS and 4 Town Clerks NA  
performance reports duly signed submitted. 3 monitoring  
visits on revenue collection conducted and reports produced.  
1 meeting conducted with the NGOs. 1 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 2 gender meetings conducted. (52%) of LG  
establish posts filled. One Final Draft client charter  
prepared. 5 Staff Identity cards procured. Preparation and  
submission of reports to line ministries done. Rewarding of  
good performers & sanctioning errant staff done and minutes  
submitted to MoPS. Staff attracted, retained and motivated.  
(1) Capacity building sessions undertaken. 1 Rewards and  
Sanctions Committee meetings. 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. Preparation, Publishing  
and dissemination of the District ICT & Risk Management  
Policy done. Phase III Construction of council chambers  
conducted. Payment of Retention for Phase II Construction  
of Council Chambers done. Four (4) Monitoring and  
supervision of capital works conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	1,240
221007 Books, Periodicals & Newspapers	570	112
221008 Information and Communication Technology Supplies.	900	150
221009 Welfare and Entertainment	984	120
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	700	175

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	2,200	249
222001 Information and Communication Technology Services.	1,400	350
223005 Electricity	300	0
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	31,468	6,197
227004 Fuel, Lubricants and Oils	25,400	3,350
228002 Maintenance-Transport Equipment	16,431	3,770
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	375,465	15,888
Wage	0	0
Non-Wage	75,465	15,888
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 853    Kapelebyong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 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 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 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. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. 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. 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.	7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 Monitoring & supervision visits on government of programmes conducted and reports produced.	Non release of 25% of funds limited the implementation of all planned activities.

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	10

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,677	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,391	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	50
227001 Travel inland	400	100
Total for Budget Output	6,368	360
Wage	0	0
Non-Wage	6,368	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 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	Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	Limited funds.
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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)	1,000	200
221001 Advertising and Public Relations	400	100
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	500	121
Total for Budget Output	3,100	696
Wage	0	0
Non-Wage	3,100	696
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 853

Kapelebyong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	100% of staff on payroll paid.	Delayed recruitment of Subcounty, Town council and District staff.
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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	641,854	129,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	15
221011 Printing, Stationery, Photocopying and Binding	4,089	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,400	170
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	648,542	129,652
Wage	641,854	129,417
Non-Wage	6,689	235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1 Strengthening SACAOS quarterly meetings conducted,	NA
Quarterly support supervision and monitoring of all LLGs conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,414	0
212102 Medical expenses (Employees)	826	0
212103 Incapacity benefits (Employees)	4,100	0
221001 Advertising and Public Relations	50	0
221003 Staff Training	4,928	0
221005 Official Ceremonies and State Functions	3,130	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,774	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,750	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	910	0
223003 Rent-Produced Assets-to private entities	7,200	0
223005 Electricity	1,800	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	47,301	0
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	13,771	0
228002 Maintenance-Transport Equipment	9,634	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	0
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

(100%) of District and LLG staff salaries paid by 28th of the NA month (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (12-month pension and gratuity paid).

VOTE: 853 Kapelebyong District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	140,632	55,727
273105 Gratuity	276,371	242,268
Total for Budget Output	417,003	297,995
Wage	0	0
Non-Wage	417,003	297,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

advertisement to attract contractors conducted	The Contacts have been awarded and Contraction ongoing	Non release of development grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	6,500	1,250
227004 Fuel, Lubricants and Oils	14,000	3,000
Total for Budget Output	21,560	4,340
Wage	0	0
Non-Wage	21,560	4,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Records management streamlined and improved. 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. Open and transparent procurement ensured. Auditing of records conducted. Lunch allowance paid to registry staff. Post office activities conducted.

VOTE: 853

Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	828	206
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	200	50
222002 Postage and Courier	800	200
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
Total for Budget Output	8,368	916
Wage	0	0
Non-Wage	5,440	916
GoU Dev	2,928	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	83,712
Total for Budget Output	0	83,712
Wage	0	0
Non-Wage	0	83,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,655,708	533,558



VOTE: 853 Kapelebyong District

Quarter 1

Wage	641,854	129,417
Non-Wage	659,164	404,141
GoU Dev	354,690	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 16060502 Asset Management

AsAsset register updated both on IFMS and Manual Copy      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	500
Total for Budget Output	1,200	500
Wage	0	0
Non-Wage	1,200	500
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Finacial Statements for FY 2022/2023 produced, one back      Lunch allowance paid to staff      None  
stopping meeting      Bank reconciliation statement conducted  
Prepared and submitted financial statements for FY  
2022/2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221002 Workshops, Meetings and Seminars	4,850	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	5,508	1,100
221011 Printing, Stationery, Photocopying and Binding	11,636	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	0
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	200	0
227001 Travel inland	27,235	322
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	1,422
Wage	0	0
Non-Wage	102,790	1,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	303
Total for Budget Output	2,000	303
Wage	0	0
Non-Wage	2,000	303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

22,277,000 LST collected from 645 Employees for quarter NA  
one 77,169,936 Other Local Revenues collected in the  
course of the Quarter

VOTE: 853

Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,050
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	8,000	1,050
Wage	0	0
Non-Wage	8,000	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

NA

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

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

1 Technical Monitoring and mentoring visits to LLGs conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,277	613
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	5,414	613

VOTE: 853 Kapelebyong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,414613
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

One Quarterly performance report prepared and submitted to relevant authorities	Warranting of all funds done	Some activities meant to be implemented in subsequent quarters
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)	Paid staff salaries Procured office stationery Maintained department vehicle Supervised staff at Obalanga and Kapelebyong Town councils	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	25,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	1,000
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	7,000
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	25
227001 Travel inland	22,216	3,685
227004 Fuel, Lubricants and Oils	1,364	303
228002 Maintenance-Transport Equipment	4,320	0
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	37,267

VOTE: 853 Kapelebyong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	138,796	25,254
	Non-Wage	66,274	12,013
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		330,921	41,155
	Wage	138,796	25,254
	Non-Wage	192,124	15,901
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 16060502 Asset Management

Two District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 1.	None	The Sector has has no technical person since the physical planner also transferred his services to Kumi DLG
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
223006 Water	200	50
227001 Travel inland	3,000	0
Total for Budget Output	10,000	50
Wage	0	0
Non-Wage	10,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Two DSC meetings held and facilitated, Welfare services paid for the two sittings, Operational Fuel, Office stationary and small office equipment for the three Month Procured and Three Month Travels Facilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,004
221004 Recruitment Expenses	2,000	500
221006 Commissions and related charges	2,000	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	330
221011 Printing, Stationery, Photocopying and Binding	1,000	70
221012 Small Office Equipment	440	0
222001 Information and Communication Technology Services.	660	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	19,000	2,619
Wage	0	0
Non-Wage	19,000	2,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Two Contracts Committee meetings facilitated, Welfare services procured for the meetings, small office equipment and Stationary procured and Official travels facilitated for the period. 1 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	125
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	640
Total for Budget Output	4,100	765
Wage	0	0
Non-Wage	4,100	765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services



VOTE: 853    Kapelebyong District

Quarter 1

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: 16060502 Administrative support services enhanced

Three sets of DEC Minutes Filed. Three Month Ex-gratia for   NA  
22 District and 183 LLG Councilors paid, Honoraria for 382  
LL leaders accumulated for payment in Q4, Three  
Operational Fuel for the District chairperson and DEC  
members Procured, District Chairpersons Vehicle  
Maintained in Q1, Communications for the District  
Chairperson Facilitated for Three Month, Welfare services  
for the DEC meetings procured, District Chairpersons  
Travels Facilitated and Office stationary plus small office  
equipment's procured in the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	4,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	0
221011 Printing, Stationery, Photocopying and Binding	1,252	280
222001 Information and Communication Technology Services.	1,390	250
227001 Travel inland	12,866	1,500
227004 Fuel, Lubricants and Oils	20,421	2,980
228002 Maintenance-Transport Equipment	22,051	2,500
Total for Budget Output	104,778	11,618
Wage	0	0
Non-Wage	104,778	11,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,354	0
Total for Budget Output	2,354	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,3540
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Three Month Salaries for the Six District, Eleven Sub County political leaders and One Chairman DSC paid, One Council meeting held and facilitated, Travel inland facilitations paid, Airtime and Data for reporting paid for, Operational fuel Procured, Motorcycle Maintained, digital number plate, Laptop and other equipment maintained, Death benefits, Medical expences paid to respective persons and small office equipment and stationary procured.	1	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	42,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	2,450
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	4,500	978
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	431	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,730	5,680
227004 Fuel, Lubricants and Oils	6,500	750
228002 Maintenance-Transport Equipment	1,132	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	217,987	52,941
	Wage	173,03442,358
	Non-Wage	44,95210,583
	GoU Dev	00
	Ext Finance	00

VOTE: 853

Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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)	15,800	0
211107 Boards, Committees and Council Allowances	35,595	0
221009 Welfare and Entertainment	3,667	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,750	0
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	1,130	0
Total for Budget Output	61,592	0
Wage	0	0
Non-Wage	61,592	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Four sector committee meetings held, allowances;- Night ,     NA  
Transport,and sitting allowances paid, small office  
equipment, Stationary,Travels for the quarter paid.

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	17,671	1,050
221009 Welfare and Entertainment	5,178	480
221011 Printing, Stationery, Photocopying and Binding	289	0
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	30	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,619	3,380
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	4,910
Wage	0	0
Non-Wage	44,475	4,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

One DPAC Meeting held and allowances paid, welfare services procured, Travels facilitated, Fuel, small Office equipment and stationary for the office operation procured and Utility bills paid. NA

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	6,600	1,150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
223005 Electricity	200	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	11,400	2,025
Wage	0	0
Non-Wage	11,400	2,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,686	74,928
Wage	173,034	42,358
Non-Wage	302,652	32,570

**VOTE: 853**    Kapelebyong District

**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 Month salaries paid to the district staff.

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

3 months salaries paid NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Procurement of fuel-oils and lubricants, transport equipment maintenance travel inland for farmer trainings / farmer field visits and backstopping of extension activities, follow up on micro irrigation project activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	63,108
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	0
227001 Travel inland	965	0
Total for Budget Output	367,512	63,108
Wage	354,978	63,108
Non-Wage	1,615	0
GoU Dev	10,919	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	6,268	0
Wage	0	0
Non-Wage	6,268	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	300	0
224003 Agricultural Supplies and Services	300	0
227001 Travel inland	1,400	0
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

Facilitation of PDCs for PDM SACCOs to conduct quarterly NA meetings, monitoring and evaluation and stationery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	500	0
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	3,866	0
Wage	0	0
Non-Wage	3,866	0
GoU Dev	0	0



VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	383,046	63,108
Wage	354,978	63,108
Non-Wage	15,149	0
GoU Dev	12,919	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine Immunization of Children and Routine COVID-19 Vaccination, At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities	-87 Children under 1 immunized with DPT3 in St. Francis Acumet HCIII slightly below the Quarterly target of 110. -1,173 Children under 1 immunized with DPT3 in Govt facilities slightly below the Quarterly target of 1,183.	-Poor mobilization of the communities that led to low uptake of the vaccines. -Limited outreach sites for some sites to be able to increase coverage areas
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	203,000	0
227004 Fuel, Lubricants and Oils	53,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Procurement and supply of drugs and medical equipment, Drug re-distribution,	Procured and supplied assorted drugs and medical equipment to all Govt Health Facilities	inadequate quantities and late deliveries observed
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Quarterly Essential drugs requested and administered to patients in need	drugs and medical supplies received for first cycle and distributed to all facilities	In adequate wage
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

0	NA
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VOTE: 853    Kapelebyong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0

NA

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

3-Months salary paid to 104 staff on payroll, 1 Technical support supervision visit conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted , Procurement and supply of drugs and medical equipment, Drug re-distribution in Health Facilities, 1 Quarterly Performance review conducted, 1 Quarterly Cold chain preventive maintenance done, 1 Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained (Two Cars and one Motorcycle), Routine Immunization of Children and Routine COVID-19 Vaccination, 1 DQA support supervision conducted, 1 QI Support supervisions, 1QI meetings,1DAC meetings, and 1MPDRS meetings conducted, Staff under U5 Facilitated with causal Allowance, Small office equipment procured and maintained, District Surveillance done, 3 sets of monthly, 4quarterly, and 13weekly HMIS reports submitted into DHIS2, Repair of Solar System 7 HC IIs, Extension of Fence at Obalanga and Acowa HC IIIS, Retention for works construction of Kapelebyong HC IV Staff House paid, Retention for works Fencing of Obalanga HC III and Acowa HC III, Construction works of Staff Houses at Aeket HC III, Construction works - Completion of Akoromit HC III, Medical Equipment for Akorormit HC III procured, Medical Equipment for Alito HC III Procured, Transport Equipment Maintained (Two Cars and two Motorcycles), Procurement of fuel oils and lubricants, Stationery for Office use procured, supervision, monitoring and commissioning of completed works and supplies works At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 98 Inpatients treated in NGO basic health facilities, At least 1134 Outpatients treated in NGO basic health facilities, At least 743 Inpatients admitted and treated in Government health facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities, At least 29,526 Outpatients treated in Government health units, At least 581 Deliveries conducted in Government health units, Health Promotion activities conducted (environmental and Health Education), Procurement process commenced	3-month salaries paid to 104 staff on payroll, 1 Technical support supervision visits conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted	Delayed release of Quarter 1 funds for activities
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

0

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff house at Akoromit at 75% complete

Delayed release of funds

VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

0NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NaNNA

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	1,743,696	394,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	336
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	351
221011 Printing, Stationery, Photocopying and Binding	15,400	0
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	200
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	0
227001 Travel inland	342,735	4,587
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	2,000
228002 Maintenance-Transport Equipment	24,776	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	52,214	0
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
Total for Budget Output	4,180,026	489,339
Wage	1,743,696	394,417
Non-Wage	396,944	94,922

VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		GoU Dev	1,498,386	0
		Ext Finance	541,000	0
Total for Department			4,480,026	489,339
		Wage	1,743,696	394,417
		Non-Wage	396,944	94,922
		GoU Dev	1,498,386	0
		Ext Finance	841,000	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Q1 inspection conducted, inspection findings disused with NA  
LCV Education Committee and report submitted to DES and  
report submitted to DES

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,600	895
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	15,700	895
Wage	0	0
Non-Wage	15,700	895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
224008 Educational Materials and Services	400	0
227001 Travel inland	4,206	0
312235 Furniture and Fittings - Acquisition	30,175	0
313119 Other Dwellings - Improvement	8,829	0
Total for Budget Output	45,160	0
Wage	0	0
Non-Wage	6,156	0
GoU Dev	39,004	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Appraisal,Supervision, Monitoring of works ,Environmentsocial screening and Social Safeguards NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	0
228001 Maintenance-Buildings and Structures	129,245	0
313119 Other Dwellings - Improvement	1,397	0
Total for Budget Output	137,642	0
Wage	0	0
Non-Wage	136,245	0
GoU Dev	1,397	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Sylabus covered NA

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEI/STEI

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Procurement process commenced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	0
312121 Non-Residential Buildings - Acquisition	41,540	0
313121 Non-Residential Buildings - Improvement	50,515	0
313129 Other Buildings other than dwellings - Improvement	18,867	0
Total for Budget Output	116,472	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A



VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,050	0
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries for July, August and September Paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	638,937
Total for Budget Output	3,281,776	638,937
Wage	3,281,776	638,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly UPE Grants disbursed to 40 UPE schools across the district.

UGX: 105,598,987 UPE grants were disbursed to the 40 UPE schools in the district.

The variation of UGX: 105,598,987 was a result of the 16.6% of funds that were released from the center instead of 33.3% as expected.

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)	718,248	239,416
Total for Budget Output	718,248	239,416

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	718,248239,416
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

No planned activity was implemented

No clearance was given by the Ministry of Education & Sports though a request was made.

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	40,000	0
312121 Non-Residential Buildings - Acquisition	760,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Q1 USE grants disbused to 7 USE schools

UGX: 147,606,666 was disbursed to 7 USE capitation grant beneficiary schools for Q1 FY 2023/24

None

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Q1 USE releases disbused to all 7 USE schools

NA

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)	442,820	147,607
Total for Budget Output	442,820	147,607
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	442,820	147,607
	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	2,170,465		534,604
Total for Budget Output	2,170,465		534,604
Wage	2,170,465		534,604
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary 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	143,235		0
Total for Budget Output	143,235		0
Wage	143,235		0
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

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

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
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	415	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,200	440
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	440
Wage	0	0
Non-Wage	27,715	440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	5,354
Total for Budget Output	48,484	5,354
Wage	48,484	5,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

MDD supported	UGX: 8,300,000 was used the District MDD team to the Competitions at Hoima City	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
Total for Budget Output	25,000	8,300
Wage	0	0
Non-Wage	25,000	8,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,004,166	1,575,552
	Wage	5,643,959	1,178,895
	Non-Wage	1,403,334	396,657
	GoU Dev	956,873	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	37,925
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	888	0
227001 Travel inland	60,057	820
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	25,506	0
263303 District Discretionary Development Equalization Grant	8,776	0
263306 Urban Discretionary Development Equalization Grant	5,348	0
263309 Support Services Conditional Grant (Non-Wage)	111,646	0
263402 Transfer to Other Government Units	66,601	10,000
313131 Roads and Bridges - Improvement	23,269	0
Total for Budget Output	467,391	48,745
Wage	151,800	37,925
Non-Wage	278,198	10,820
GoU Dev	37,393	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	2,595
227001 Travel inland	54,000	9,150
228002 Maintenance-Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	1,078,001	95,530
Total for Budget Output	1,256,001	107,275
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	107,275
Ext Finance	0	0
Total for Department	1,723,392	156,020
Wage	151,800	37,925
Non-Wage	278,198	10,820
GoU Dev	1,293,394	107,275
Ext Finance	0	0



VOTE: 853 Kapelebyong District

Quarter 1

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	175
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,105	0
227001 Travel inland	34,672	6,608
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	1,000	250
263310 Sector Development Grant	172,419	0
263311 Transitional Development Grant	14,815	0
273102 Incapacity, death benefits and funeral expenses	207	0
Total for Budget Output	329,776	20,708
Wage	48,000	12,000
Non-Wage	56,879	8,708
GoU Dev	224,897	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,188	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	20,708
Wage	48,000	12,000
Non-Wage	60,679	8,708
GoU Dev	224,897	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	28,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	0
212103 Incapacity benefits (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	100
223005 Electricity	240	0
224003 Agricultural Supplies and Services	7,028	0
225202 Environment Impact Assessment for Capital Works	304	0
227001 Travel inland	17,275	1,196
228001 Maintenance-Buildings and Structures	4,200	0
228002 Maintenance-Transport Equipment	765	0
Total for Budget Output	237,702	30,096
Wage	198,000	28,800
Non-Wage	19,702	1,296
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	5,373	0
225201 Consultancy Services-Capital	2,186	0
227001 Travel inland	5,512	0
Total for Budget Output	23,661	0
Wage	0	0
Non-Wage	10,288	0
GoU Dev	13,373	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 site and land inspection conducted, 1 physical planning committee held, technical guidance on physical planning accorded to clients/developers, physical planning Act 2010 and national physical planning standards and guidelines 2011 enforced	None	None
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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	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,763	30,096
Wage	198,000	28,800
Non-Wage	31,390	1,296
GoU Dev	33,373	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

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: 15040201 CDMIS established and operationalized

3 monthly salary paid to 08 staff, 1 youth quartly meeting conducted, 1 women Council meting conducted, 1 Elderly 1 elderly council meeting, 1 PWD council meeting conducted, 1 quarterly PBS report prepared and submitted, 1 BFP report prepared and submitted, 500 youth and childrien supported in 7 core program areas, 100 GBV cases recoded and managed, 5 IGA groups profiled and funded,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	15,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	0

VOTE: 853 Kapelebyong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	3,680
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	6,841	0
Total for Budget Output	240,873	20,275
Wage	84,783	15,595
Non-Wage	96,091	4,680
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	241,223	20,275
Wage	84,783	15,595
Non-Wage	96,441	4,680
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Repaired and Maintained, Digital number plate installed. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. Four Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month, Lunch allowance paid to one staff. Food and refreshments procured. Water and Electricity bills paid. ,One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Eleven (11) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. One (1) HLG and Six (11) Budget Conferences monitored and supervised.	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Capital Projects Identified and Compiled.	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	55 Parish Development Committees monitored and supervised. Data collection on Parish Development model conducted during the quarter.	None
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VOTE: 853    Kapelebyong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data Collected and Analyzed to Inform Planning. Gender      NA  
Specific Data collected and Analyzed. Strategic Plan for  
Statistics Developed and Approved. Data on Parish  
Development Model Collected, Discussed in the DTPC and  
Submitted to relevant Offices.

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	27,600	2,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	500
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	6,341	850
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,654	413
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	4,620
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,144	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	76,353	11,149
Wage	27,600	2,516
Non-Wage	42,896	8,633
GoU Dev	5,857	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

OPM Field visit to respective LLGs by the District team      NA  
conducted. and report produced



VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data Collected and Analyzed to Inform Planning. Gender NA  
Specific Data collected and Analyzed. Strategic Plan for  
Statistics Developed and Approved. Data on Parish  
Development Model Collected, Discussed in the DTPC and  
Submitted to relevant Offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
227001 Travel inland	4,303	0
Total for Budget Output	7,743	0
Wage	0	0
Non-Wage	3,440	0
GoU Dev	4,303	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One(1) Quarterly Monitoring Reports Produced and  
Disseminated. Environmental screening and social  
safeguards related activities carried out and reports  
produced. Engineering and Design Studies and Plans for  
Capital Works Produced.

One (1) Quarterly project monitoring report produced,  
discussed in DTPC and disseminated. 11 LLGs monitoring  
and supervision reports consolidated, discussed in DTPC  
and disseminated and Submitted to OPM

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	636	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	7,380	0
Total for Budget Output	8,416	0
Wage	0	0
Non-Wage	1,036	0
GoU Dev	7,380	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	92,51111,149
	Wage	27,6002,516
	Non-Wage	47,3728,633
	GoU Dev	17,5390
	Ext Finance	00

VOTE: 853Kapelebyong District

Quarter 1

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: 16060505 Internal audit undertaken

03 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, 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 13 departments and Government Units, 01 Internal Audit report prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors	3 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, Audit for LLG's	The Audit scope was not achieved as per the required timeframe prior to reporting period
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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	39,389	5,368
221003 Staff Training	1,360	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	384	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	1,335
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	0
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	51,941	6,703
Wage	39,389	5,368
Non-Wage	12,552	1,335

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	174	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	450	0
227004 Fuel, Lubricants and Oils	510	0
228002 Maintenance-Transport Equipment	550	0
Total for Budget Output	1,784	0
Wage	0	0
Non-Wage	1,784	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	6,703
Wage	39,389	5,368
Non-Wage	18,026	1,335
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Will be conducted in the third quarter of the financial year      Not planned for this quarter

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	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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

21 Support and capacity building visits made to MSMEs in the district      21 support and capacity building visits made to MSMEs in the four town councils of Obalanga, Kapelebyong, Akore & Acowa      None

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	4,700	1,152
Total for Budget Output	4,700	1,152
Wage	0	0
Non-Wage	4,700	1,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 853 Kapelebyong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
3 month salaries paid to one staff	Three months salary paid to the one staff in the department	2 staff were planned for but however, 1 isn't yet recruited due to the current ban on recruitment by government.

PIAP Output: 07030201 Product and market information systems developed

one sensitization meetings across on enterprise management	The planned sensitization meeting wasn't carried out	Funds for implementation were realized late
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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	29,862	2,540
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	222	0
227001 Travel inland	4,600	1,150
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	36,985	3,690
Wage	29,862	2,540
Non-Wage	7,122	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

6 current market information collection visits made	6 Current market information visits made to the three weekly market places of Obalanga, Adipala and Akoromit	None
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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	1,704	329
Total for Budget Output	1,704	329
Wage	0	0
Non-Wage	1,704	329
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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	0
Total for Department	44,589	5,171
Wage	29,862	2,540
Non-Wage	14,727	2,631
GoU Dev	0	0
Ext Finance	0	0



VOTE: 853 Kapelebyong District

Quarter 1

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: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Officers trained under the National Service Scheme	Percentage	5	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	2	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	1	0
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	2	1(Client charter)
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	1	0

VOTE: 853 Kapelebyong District

Quarter 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: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
IT and PA manuals, standards and guidelines in place.	Yes/No	1	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	15%	

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 : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	20 Land Applications received and worked on	5

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	04	1

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	12 sets of minute	3 sets of minutes on physical verification produced

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2	1(Client Charter)

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	160	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	5500	92% of Children under 1 were immunized with DPT3

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of EMHC	Percentage	54%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	Staffing level has remained stagnant at about 48.6% with

VOTE: 853    Kapelebyong District

Quarter 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	60	28 Clients newly tested positive for HIV during this

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	65%	Staffing level has remained stagnant at 58.8%

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

PIAP Output : 1202030401 Budget for STEI/STEM programmes

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% increase in budget for STEM/STEI programmes	Percentage		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	Staff salaries totaling to UGX: 634 695 108 was paid

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: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	0.3kms of District headquarters road	

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	4	one follow up assessment was done on the boreholes

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	10	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	0	

Department: 100 Community Based Services

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 : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	1

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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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100	0

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	55	55

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	1

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	80	None

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	80 MSMEs	100 PDM SACCO Board members from 20 PDM

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2 staff salaries paid	Three months salaries paid for the one staff in the

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4 Radio talk shows	1 Radio talk show conducted at TRS Radio, Soroti where

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
AJELEIK HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
ANGEREPO HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	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)					
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,131	5,377
Obur Achowa P.S.	Obur Acowa p/S	Programme Conditional Grant - Non Wage Recurrent	0	17,457	5,819
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,979	6,660
Akum/Acowa P.S.	Aakum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,008	7,003
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,049	5,683
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,700	5,233
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,395	5,465



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa 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					
Acowa Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,540	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Amootom rural growth centre	Programme Conditional Grant - Development		10,999	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	selected project areas	Programme Conditional Grant - Development		8,105	0
Item: 263310 Sector Development Grant					
Kapelebyong	Agonga and Angerepo RGCs	Programme Conditional Grant - Development		63,495	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		602	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
AIRABET HC II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AEKET HEALTH CENTRE II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AGONGA HEALTH CENTRE2	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Aeket Hc III	District Discretionary Equalisation Development Grant		351,500	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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Airabet P/S	District Discretionary Equalisation Development Grant		17,581	0
Non Residential Buildings - Maintenance, Repair and Support Services	Amoni P/S	District Discretionary Equalisation Development Grant		77,893	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AEKET P.S.	Aeket P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,282	7,094
AGONGA P.S.	Agonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,920	5,640
AMONI P.S.	Amoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,999	6,000
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,165	6,388
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	5,454

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,013	10,338
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)					
OBALANGA SEED SECONDARY SCHOOL	Obalanga Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	24,176	8,059
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: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		36,000	0
Travel Inland - Fuel		Locally Raised Revenues		30,000	0
Travel Inland - Meetings		Locally Raised Revenues		18,000	0
Travel Inland - Inspection Trips		Locally Raised Revenues		6,000	0
Item: 263402 Transfer to Other Government Units					
Okungur Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District and community access roads	Programme Conditional Grant - Development		850,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Amootom RGC	Programme Conditional Grant - Development		13,559	0
LCIII: 237138 Obalanga 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: 320026 Promotion of STEM/STEI					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aponong P/S	Programme Conditional Grant - Development		41,540	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Obalanga, Chanigweno & Amero Primary Schools	Programme Conditional Grant - Development		18,867	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amare P.S.	Amare P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,717	6,906
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,311	5,437
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					
Obalanga Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga Subcounty					
Department: 100 Community Based Services					
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Acowa HC III	Programme Conditional Grant - Development		199,500	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)					
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	6,445
MATAILONG P.S	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,779	4,260
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,624	5,875
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,204	5,401
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,247	4,416

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
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)					
AKOROMIT SEED SS	Akoromit Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	25,600	8,533
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: 263309 Support Services Conditional Grant (Non-Wage)					
District roads	Akore - Eloroberito, Akore - Acowa	Other Transfers from Central Government Uganda Road Fund (URF)		111,646	0
Item: 263402 Transfer to Other Government Units					
Akoromit sub-county	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,975	0
Department: 100 Community Based Services					
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	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)					
ST FRANCIS DISPENSARY ACUMET	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		19,978	0
ST FRANCIS DISPENSARY ACUMET	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		8,971	0
AMASENIKO HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
NYADA HEALTH CENTRE2	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
OKOBOI HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	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)					
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,092	5,031
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,554	6,185
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,779	3,926
Chanigweno P.S	Chanigweno P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,951	4,984
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,695	5,232
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,459	5,820
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	7,116

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
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.FRANCIS S.S ACUMET	St. Francis SS Acumet	Programme Conditional Grant - Non Wage Recurrent	0	42,216	14,072
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					
Kapelebyong	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	selected village communities	Programme Conditional Grant - Development		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KAPELEBYONG	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 263310 Sector Development Grant					
Kapelebyong District local Government.	SELLECTED PROJECT AREAS	Programme Conditional Grant - Development		108,924	0
Item: 263311 Transitional Development Grant					
Kapelebyong District local government	selected village communities	Transitional Conditional Grant - Development		14,815	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	Transitional Conditional Grant - Development		285,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	All District staff	District Discretionary Equalisation Development Grant		2,928	0
Budget Output: 390018 Statutory Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters(Registry)	District Discretionary Equalisation Development Grant		2,928	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320022 Immunisation Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		203,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		53,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		36,000	0
Travel Inland - Facilitation	Across District	District Discretionary Equalisation Development Grant		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant		32,417	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		105,333	0
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		27,939	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapelebyong Hc IV	District Discretionary Equalisation Development Grant		25,957	0
Residential Building - Monitoring and Supervision	Project Sites	District Discretionary Equalisation Development Grant		2,393	0
Residential Building - Monitoring and Supervision	Project sites	District Discretionary Equalisation Development Grant		1,650	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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	895
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening	Acros the District	District Discretionary Equalisation Development Grant		4,081	0
Appraisal,Supervision, Monitoring of works & Environment social screening	Across the District	District Discretionary Equalisation Development Grant		7,018	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapelebyong P.S.	Kapelebyong P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,861	5,287
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,403	5,134
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,754	5,585

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
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)					
JOHN ELURU MEM SS	John Eluru Mem. SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	22,667
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,000	8,300
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: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		450	0
Item: 263402 Transfer to Other Government Units					
Kapelebyng Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Hqtrs	Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
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: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuel and allowances	District headquarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		14,000	0
Travel Inland - Fuel		Programme Conditional Grant - Development		13,000	0
Travel Inland - Facilitation	District hqtrs	Programme Conditional Grant - Development		17,000	0
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters road	Programme Conditional Grant - Development		228,001	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Hire of casual labor	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		16,080	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,656	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage		19,896	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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		8,785	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the District	District Discretionary Equalisation Development Grant		5,854	0
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: 320026 Promotion of STEM/STEI					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Adepar P/S & Amaseniko P/S	District Discretionary Equalisation Development Grant		5,556	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,867	4,956

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273211 Acinga					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		924	0
LCIII: 273212 Alito					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Irrigation Water		Locally Raised Revenues		10,919	0
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 II	Alito Hc II	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Alito Health HC III	Programme Conditional Grant - Development		76,000	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)					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273212 Alito

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)

Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,951
Iyalakwe P.S.	Iyalakwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	5,065

Service Area: 20 Secondary 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	Alito Seed SS	Programme Conditional Grant - Development		40,000	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Alito Seed SS	Programme Conditional Grant - Development		760,000	0
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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 town cuncil	Programme Conditional Grant - Non Wage Recurrent		21,067	0
ACOWA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		27,488	0

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Acowa HC III	District Discretionary Equalisation Development Grant		22,214	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa Parish	Programme Conditional Grant - Non Wage Recurrent	0	20,936	6,979
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,769	7,256
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	St Peter's SS Acowa	Programme Conditional Grant - Non Wage Recurrent	0	45,820	15,273
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 town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0
OBALANGA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		13,791	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Obalanga HC III	District Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273436 Obalanga 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,098	8,366
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,688	5,563
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)					
OBALANGA COMPREHENSIVE SS	Obalanga Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	122,272	40,757
LABIRA GIRLS SS	Labira Girl's SS	Programme Conditional Grant - Non Wage Recurrent	0	114,736	38,245
LCIII: 273437 Akore 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKORE/ACOWA P.S.	Akore Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,175	8,392