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# VOTE: 853 Kapelebyong District

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 853 Kapelebyong District for FY 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: 22-02-2024

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	109,802	27%
Discretionary Government Transfers	2,434,924	2,589,831	1,294,916	53%
Conditional Government Transfers	14,003,656	17,840,233	8,572,285	61%
Other Government Transfers	405,840	405,840	85,130	21%
External Financing	841,000	841,000	27,545	3%
<b>Total Revenues shares</b>	<b>18,085,022</b>	<b>22,080,208</b>	<b>10,089,678</b>	<b>56%</b>

**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	195,031	51%
Natural Resources, Environment, Climate Change, Land And Water Management	591,139	585,624	148,387	25%
Private Sector Development	44,589	44,209	12,757	29%
Integrated Transport Infrastructure And Services	1,723,392	1,675,249	650,315	38%
Sustainable Urbanisation And Housing	1,400	1,400	320	23%
Human Capital Development	12,484,192	14,688,709	3,828,385	31%
Public Sector Transformation	1,659,508	2,570,430	931,326	56%
Community Mobilization And Mindset Change	241,223	219,842	47,172	20%
Governance And Security	531,311	1,155,588	475,551	90%
Development Plan Implementation	425,222	301,594	119,877	28%
<b>Grand Total</b>	<b>18,085,022</b>	<b>22,080,208</b>	<b>6,409,121</b>	<b>35%</b>
Wage	9,275,751	9,482,710	3,890,754	42%
Non-Wage Recurrent	3,516,201	4,959,692	1,764,530	50%
Domestic Devt	4,452,070	6,796,806	726,292	16%
External Financing	841,000	841,000	27,545	3%

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of quarter two, the vote receipts stood at Ugx: 10,089,678,000/= representing 56% of the annual approved budget. This was higher due to receipt of UGIFT, Gratuity and Production Department Funds under the supplementary budget during second quarter. Despite over performance (above the desired 50%), Individually Conditional Government Transfers and Discretionary Government Transfers performed higher at 61% and 53% respectively while Locally Raised Revenue, Other Government Transfers and External Financing reformed far much below; at 27% (109,802,000), 21% (85,130,000) and 3% (27,545,000) respectively.

In detail, the recurrent central government transfers performed at and above the expected 50% with Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Urban Unconditional Non-Wage and Programme Conditional Grant – Wage Recurrent performed at 50% as expected while the Programme Conditional Grant - Non-Wage performed at 67% due to gratuity received that was meant to pay off staff that had retired. Besides that, the Programme Development Grant performed highest at 3,052,054,000/= representing 81% due 1 Billion under roads while District DDEG, Urban DDEG and Transitional Development grant all performed at 50%. Other Government Transfers performed poorly at 21 percent which is far much below the expected 50% while External Financing registered the worst performance of 3% of the expected annual out turn. These small percentages in External financing was attributed to donors not releasing the funds pledged as planned. The vote spent only 6,419,875,000 accounting for 35% of the annual approved budget.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>399,602</b>	<b>403,303</b>	<b>109,802</b>	<b>27%</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	31,046	106%
Market /Gate Charges	242,200	242,200	67,362	28%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0	0	
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	9,945	19%
<b>Discretionary Government Transfers</b>	<b>2,434,924</b>	<b>2,589,831</b>	<b>1,294,916</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	235,025	235,025	117,513	50%
District Unconditional Grant Non-Wage	460,431	615,338	307,669	67%
District Unconditional Grant Wage	1,365,873	1,365,873	682,937	50%
Urban Discretionary Equalisation Development Grant	21,940	21,940	10,970	50%
Urban Unconditional Grant Wage	268,529	268,529	134,264	50%
Urban Unconditional Non-Wage	83,126	83,126	41,563	50%
<b>Conditional Government Transfers</b>	<b>14,003,656</b>	<b>17,840,233</b>	<b>8,572,285</b>	<b>61%</b>
Programme Conditional Grant - Non Wage Recurrent	2,288,121	3,573,003	1,542,149	67%
Programme Conditional Grant - Development	3,759,371	6,104,107	3,052,054	81%
Programme Conditional Grant - Wage Recurrent	7,641,349	7,848,308	3,820,675	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
<b>Other Government Transfers</b>	<b>405,840</b>	<b>405,840</b>	<b>85,130</b>	<b>21%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	11,490	77%
Uganda Road Fund (URF)	236,640	236,640	72,356	31%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	642	3%
Youth Livelihood Programme (YLP)	20,000	20,000	642	3%
<b>External Financing</b>	<b>841,000</b>	<b>841,000</b>	<b>27,545</b>	<b>3%</b>
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	27,545	9%
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%
<b>Total Revenues Shares</b>	<b>18,085,022</b>	<b>22,080,208</b>	<b>10,089,678</b>	<b>56%</b>

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

The district cumulatively collected Ugx: 109,802,000/= by the end of second quarter. This indicates 27 percent revenue performance clearly stating Local Services Tax-Payable by Individuals performed much better than all the other local revenue sources; at 106% as to compared Market/Gate charges Business licenses and other fines and Penalties – private that performed at 28%, 19% and 18% 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**

In total, the vote received a total of Ugx: 9,867,201,000 as central government transfers representing 98 percent of revenue receipts. The disbursement is 48 percent, and is slightly lower than the expected percentage of 50%.

**Cumulative Performance for Other Government Transfers**

The vote cumulatively received 85,130,000/= as other government transfers representing 21 percent of estimated revenue receipts for quarter two. The disbursement is only 21 percent, which is far much below the expected 50 percent for the quarter. These funds were received from Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Support to PLE (UNEB) while Micro Projects under Luwero Rwenzori Development Programme and National Oil Seeds Project, had not shared cash limits with the district and are yet to fulfil their obligations in the subsequent quarters.

**Cumulative Performance for External Financing**

The vote received only 27,545,000/= from GAVI representing 3 percent of the annual budget while the rest did not share their cash limits during second quarter. The donors are expected to remit their funds in the third and fourth 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
<b>Department: Administration</b>					
10 Administration and Management	1,655,708	0	1,174,463	71%	640,905
<b>Sub-Total</b>	<b>1,655,708</b>	<b>0</b>	<b>1,174,463</b>	<b>71%</b>	<b>640,905</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	330,921	0	91,842	28%	50,687
<b>Sub-Total</b>	<b>330,921</b>	<b>0</b>	<b>91,842</b>	<b>28%</b>	<b>50,687</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	475,686	0	216,763	46%	144,085
<b>Sub-Total</b>	<b>475,686</b>	<b>0</b>	<b>216,763</b>	<b>46%</b>	<b>144,085</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	32,747		32,747
20 Agricultural Production	383,046	0	162,285	42%	99,177
<b>Sub-Total</b>	<b>383,046</b>	<b>0</b>	<b>195,031</b>	<b>51%</b>	<b>131,923</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,480,026	0	1,077,065	24%	587,726
<b>Sub-Total</b>	<b>4,480,026</b>	<b>0</b>	<b>1,077,065</b>	<b>24%</b>	<b>587,726</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,331,447	0	1,503,692	35%	624,445
20 Secondary Education	3,413,285	0	1,215,450	36%	533,239
30 Skills Development	143,235	0	0	0%	0
40 Education&Sports Management and Inspection	116,199	0	32,178	28%	18,084
<b>Sub-Total</b>	<b>8,004,166</b>	<b>0</b>	<b>2,751,320</b>	<b>34%</b>	<b>1,175,768</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,723,392	0	650,315	38%	494,295
<b>Sub-Total</b>	<b>1,723,392</b>	<b>0</b>	<b>650,315</b>	<b>38%</b>	<b>494,295</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	333,576	0	90,248	27%	69,715

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>333,576</b>	<b>0</b>	<b>90,248</b>	<b>27%</b>	<b>69,715</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	262,763	0	58,459	22%	28,363
<b>Sub-Total</b>	<b>262,763</b>	<b>0</b>	<b>58,459</b>	<b>22%</b>	<b>28,363</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	350	0	0	0%	0
20 Empowerment and Mindset Change	240,873	0	47,172	20%	26,897
<b>Sub-Total</b>	<b>241,223</b>	<b>0</b>	<b>47,172</b>	<b>20%</b>	<b>26,897</b>
<b>Department: Planning</b>					
10 Planning and Statistics	92,511	0	28,735	31%	18,586
<b>Sub-Total</b>	<b>92,511</b>	<b>0</b>	<b>28,735</b>	<b>31%</b>	<b>18,586</b>
<b>Department: Internal Audit</b>					
10 Compliance	57,415	0	14,952	26%	8,249
<b>Sub-Total</b>	<b>57,415</b>	<b>0</b>	<b>14,952</b>	<b>26%</b>	<b>8,249</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	44,589	0	12,757	29%	7,586
<b>Sub-Total</b>	<b>44,589</b>	<b>0</b>	<b>12,757</b>	<b>29%</b>	<b>7,586</b>
<b>Grand Total</b>	<b>18,085,022</b>	<b>0</b>	<b>6,409,121</b>	<b>35%</b>	<b>3,384,784</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,301,018	2,680,822	1,241,891	95%	643,275
District Unconditional Grant Non-Wage	83,439	83,438	39,925	48%	19,962
District Unconditional Grant Wage	519,282	519,282	259,641	50%	129,820
Locally Raised Revenues	35,184	36,886	9,800	28%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	123,539	416,247	115,787	94%	81,461
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,003	1,502,398	755,452	181%	379,388
Urban Unconditional Grant Wage	122,572	122,572	61,286	50%	30,643
<b>Development Revenues</b>	354,690	456,806	213,403	60%	213,403
District Discretionary Equalisation Development Grant	5,855	5,855	2,928	50%	2,928
Multi-Sectoral Transfers to LLGs_Gou	48,835	150,951	60,475	124%	60,475
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>1,655,708</b>	<b>3,137,628</b>	<b>1,455,294</b>	<b>88%</b>	<b>856,678</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	641,854	641,854	261,568	41%	132,151
Non Wage	659,164	2,038,968	787,948	120%	383,807
<b>Development Expenditure</b>					
Domestic Development	354,690	456,806	124,947	35%	124,947
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,655,708</b>	<b>3,137,628</b>	<b>1,174,463</b>	<b>71%</b>	<b>640,905</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>192,375</b>		
Wage			59,358		
Non Wage			133,016		
<b>Development Balances</b>			<b>88,456</b>		
Domestic Development			88,456		
External Financing			0		

**VOTE: 853** Kapelebyong District**Quarter 2****SECTION B : Summary by Department****Total Unspent****280,831****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two, the Department had received total revenue share of 1,455,294,000/= representing 88% of the annual planned budget. Of which recurrent revenues stood at (Uganda Shillings 1,241,891,000/=) representing (95%) and Development of 213,403,000/= representing 60%. Programme Conditional Grant - Non-Wage Recurrent performed far much above the desired due to receipt of funds meant for payment of gratuity for the staff that had retired. The department spent Ugx: 1,185,217,000/= representing 72% of the annual budget which is broken down as Non-Wage expenditure that performed at 121% (798,701,000) and wage expenditure that performed at 41% (261,568,000/=). The Sub Sub Program had a total unspent balance of Ugx: 88,456,000/= of the amount received in the second Quarter.

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

The Wage amount of 59,358,000 was not expended due to delayed recruitment of Subcounty and Town council staff. Non-Wage of 122,263,000 was meant for pension and gratuity which was not fully paid during the second quarter and recurrent activities to be implemented in the third quarter.

**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 and contracts signed in categories of works, Supplies, services and revenue sources. Attended 3 DEC meetings. Conducted 3 DTPC meetings, Submitted reports to various ministries. 3 monitoring visits on revenue collection conducted and reports produced.

1 Monitoring & supervision visits on government of programmes conducted and reports produced.

1 meeting conducted with the NGOs.

1 Monitoring and supervision of capital works.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	330,921	220,587	122,042	37%	53,140
District Unconditional Grant Non-Wage	64,174	64,174	33,881	53%	16,941
District Unconditional Grant Wage	121,525	121,525	60,762	50%	30,381
Locally Raised Revenues	17,617	17,617	5,181	29%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	110,334	0	13,582	12%	0
Urban Unconditional Grant Wage	17,271	17,271	8,636	50%	4,318
<b>Development Revenues</b>	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>330,921</b>	<b>220,587</b>	<b>122,042</b>	<b>37%</b>	<b>53,140</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,796	138,796	52,613	38%	27,359
Non Wage	192,124	81,791	39,229	20%	23,328
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>330,921</b>	<b>220,587</b>	<b>91,842</b>	<b>28%</b>	<b>50,687</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,200</b>		
Wage			16,785		
Non Wage			13,415		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>30,200</b>		

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

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**SECTION B : Summary by Department**

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The sub sub program received a total revenue of 122,042,000 by the end of the quarter two that translates to 37% of the approved annual budget. District and Urban unconditional grants wage performed at the expected 50%, UCG non wage overperformed at 50% while local revenue and multisectoral transfers to LLGs non wage underperformed at 29% and 12% respectively.

The sub sub program consequently had a total expenditure of 91,842,000 with wage performing at 38% ( 52,613,000)while non wage performed at 20% (39,229,000).

The sub sub program's unspent balances totaled to 30,200,000 with wage balance being 16,785,000 while non wage balance was 13,415,000.

**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 LLGs to ensure proper financial management
6. Conducted 1 political monitoring
7. Updated asset register
8. Bank reconciliation conducted
9. Prepared and submitted audited 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	475,686	535,249	270,610	57%	167,885
District Unconditional Grant Non-Wage	157,991	312,899	156,449	99%	116,951
District Unconditional Grant Wage	153,258	153,258	76,629	50%	38,315
Locally Raised Revenues	47,317	49,317	16,875	36%	7,675
Multi-Sectoral Transfers to LLGs_NonWage	97,344	0	10,768	11%	0
Urban Unconditional Grant Wage	19,776	19,776	9,888	50%	4,944
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>475,686</b>	<b>535,249</b>	<b>270,610</b>	<b>57%</b>	<b>167,885</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,034	173,034	80,187	46%	37,829
Non Wage	302,652	362,215	136,576	45%	106,256
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>475,686</b>	<b>535,249</b>	<b>216,763</b>	<b>46%</b>	<b>144,085</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>53,847</b>		
Wage			6,330		
Non Wage			47,517		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>53,847</b>		

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

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**SECTION B : Summary by Department**

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The Sub-sub program had received UGX 270,610,000 as total revenue shares by end of quarter II representing 57% receipts of the annual budget. This was slightly above the anticipated out turn of 50% expected at the close of Quarter II, Development Component performing at 0%.

Out of the total recurrent revenue shares in the quarter, UCG (Non -Wage) exceedingly performed at 156,449,000 representing 99% out turn, while UCG (wage) performed at 76,629,000 exactly representing at 50% as expected. Locally Raised revenues contributed UGX 16,875,000 thus accounting for 36% performance which was below the 50% expected. The over performance in this case was as a result of receipt of the non-planned revenues under UCG (Non-wage) that Government sent as a supplementary for payment of Ex-gratia to political leaders. Multi-sectoral Transfers to LLCs contributed UGX 10,768,000 hence performing at 11% while, Urban unconditional grant wage performed at 9,888,000 representing 50% as expected by the end of

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

The unspent balance was as a result of 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**

Out of the expenditures the Sub Program achieved payment of six-month Wages to 18 Political leaders. Paid six-month ex-gratia for 21 district councilors 01 deputy speaker and 183 Sub-County Councilors. Paid for two Council sittings, Eight Council standing Committee sittings, Two business committee sitting, held and paid for three Public Accounts Committee meeting, Paid for two Land Board meetings, Held five DEC meetings, Paid for District Chairpersons and DEC members quarterly fuel for six month, 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, and DSC was also facilitated for their 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	370,127	518,406	261,055	71%	169,651
Locally Raised Revenues	1,615	1,615	1,250	77%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,534	0	1,410	10%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	161,813	80,907	0%	80,907
Programme Conditional Grant - Wage Recurrent	302,178	302,178	151,089	50%	75,544
Urban Unconditional Grant Wage	52,800	52,800	26,400	50%	13,200
<b>Development Revenues</b>	12,919	319,155	154,118	1,193%	154,118
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	154,118	0%	154,118
<b>Total Revenues Shares</b>	<b>383,046</b>	<b>837,561</b>	<b>415,173</b>	<b>108%</b>	<b>323,769</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	354,978	354,978	141,398	40%	78,290
Non Wage	15,149	163,428	53,634	354%	53,634
<b>Development Expenditure</b>					
Domestic Development	12,919	319,155	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>383,046</b>	<b>837,561</b>	<b>195,031</b>	<b>51%</b>	<b>131,923</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>66,024</b>		
Wage			36,091		
Non Wage			29,933		
<b>Development Balances</b>			<b>154,118</b>		
Domestic Development			154,118		
External Financing			0		
<b>Total Unspent</b>			<b>220,142</b>		

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**VOTE: 853** Kapelebyong District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By end of second Qtr, the Sub-sub program cumulatively received UGX 415,173,000 as total revenue shares representing 108% of the annual budget, this is far much above the anticipated 50% expected at close of the Quarter due to the supplementary budget. o/w development was 154,118,000 representing 1,193 % and recurrent of Shs. 261,055,000 representing 71%.

Out of total recurrent revenues, Programme Condition Grant-Wage Recurrent and Urban UCG Wage performed at 50% as expected. Locally Raised revenue performed highest at 77% due to payment of 5% co funding for Micro Scale irrigation system while Multi-Sectoral Transfers to LLGs\_NonWage performed lowest at 10%. The total expenditure was 195,031,000/= representing 51% all of which was from recurrent revenue. The total unspent stood at 220,142,000/= of which recurrent was 66,024,000/= and development 154,118,000= respectively.

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

Two staff are not on payroll because of disciplinary cases. Micro irrigation systems were not procured and installed due to delayed release of funds

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

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,



**VOTE: 853** Kapelebyong District

Quarter 2

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,140,640	2,133,999	1,066,909	50%	532,769
Locally Raised Revenues	2,922	2,922	200	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0	1,171	18%	0
Programme Conditional Grant - Non Wage Recurrent	387,381	387,381	193,691	50%	96,845
Programme Conditional Grant - Wage Recurrent	1,743,696	1,743,696	871,848	50%	435,924
<b>Development Revenues</b>	2,339,386	3,658,747	1,436,419	61%	1,436,419
District Discretionary Equalisation Development Grant	77,462	77,462	38,731	50%	38,731
External Financing	841,000	841,000	27,545	3%	27,545
Multi-Sectoral Transfers to LLGs_Gou	3,121	0	0	0%	0
Programme Conditional Grant - Development	1,417,804	2,740,286	1,370,143	97%	1,370,143
<b>Total Revenues Shares</b>	<b>4,480,026</b>	<b>5,792,747</b>	<b>2,503,328</b>	<b>56%</b>	<b>1,969,188</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,743,696	1,743,696	828,349	48%	433,932
Non Wage	396,944	390,303	190,587	48%	95,665
<b>Development Expenditure</b>					
Domestic Development	1,498,386	2,817,747	30,584	2%	30,584
External Financing	841,000	841,000	27545.105	3%	27,545
<b>Total Expenditure</b>	<b>4,480,026</b>	<b>5,792,747</b>	<b>1,077,065</b>	<b>24%</b>	<b>587,726</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>47,973</b>		
Wage			43,499		
Non Wage			4,474		
<b>Development Balances</b>			<b>1,378,290</b>		
Domestic Development			1,378,290		
External Financing			0		
<b>Total Unspent</b>			<b>1,426,263</b>		

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

The department received cumulatively UGX 2,503,237/= only in revenue by end of Qtr2 representing 56% of the annual revenue slightly above the expected 50%.The department spent cumulatively UGX 1,077,065/= representing 24%.The cumulative recurrent expenditure for Wage and Non Wage were UGX 828,349/=(48%) and UGX 190,587/= (48%) respectively. The cumulative Development Expenditure was UGX 30,584/= from domestic funding and UGX 27.545 /= from external financing.The cumulative total Unspent balances was UGX 1,426,172/=.Unspent Development balance was at UGX 1,378,199/= while Recurrent was at UGX47.973

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

The bulk of unspent balances are development grants largely under UGIFT Projects.The works could not be paid since they were not completed for certification.

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

- 1,176 Children under 1 year vaccinated with DPT3 during the Quarter in Government Health Units and NGO HCIII
- 28,609 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
- 777 children delivered in Government Health Units and St. Francis Acumet NGO HCIII during the Quarter
- 3-month salaries paid to 100 staff on payroll
- 1 Technical support supervision visits conducted
- 1 Quarterly DHT meeting held
- 1 Quarterly Performance review conducted
- 1 Quarterly Cold chain preventive maintenance done
- 1 DQA support supervision visit conducted
- 1 QI Support supervision visit conducted

**VOTE: 853** Kapelebyong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,047,293	7,283,620	3,294,409	47%	1,422,480
District Unconditional Grant Wage	48,484	48,484	24,242	50%	12,121
Locally Raised Revenues	1,415	1,415	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	8,306	0	1,402	17%	0
Other Transfers from Central Government	15,000	15,000	11,490	77%	11,490
Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,416,286	459,538	33%	0
Programme Conditional Grant - Wage Recurrent	5,595,476	5,802,435	2,797,738	50%	1,398,869
<b>Development Revenues</b>	956,873	1,612,343	806,171	84%	806,171
District Discretionary Equalisation Development Grant	40,987	40,987	20,494	50%	20,494
Multi-Sectoral Transfers to LLGs_Gou	40,401	0	0	0%	0
Programme Conditional Grant - Development	875,485	1,571,356	785,678	90%	785,678
<b>Total Revenues Shares</b>	<b>8,004,166</b>	<b>8,895,963</b>	<b>4,100,581</b>	<b>51%</b>	<b>2,228,651</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,643,959	5,850,919	2,318,882	41%	1,139,987
Non Wage	1,403,334	1,432,701	421,176	30%	24,519
<b>Development Expenditure</b>					
Domestic Development	956,873	1,612,343	11,262	1%	11,262
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,004,166</b>	<b>8,895,963</b>	<b>2,751,320</b>	<b>34%</b>	<b>1,175,768</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>554,351</b>		
Wage			503,098		
Non Wage			51,253		
<b>Development Balances</b>			<b>794,910</b>		
Domestic Development			794,910		

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

External Financing	0	
<b>Total Unspent</b>	<b>1,349,261</b>	

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

By end of the Quarter, the Sub Sub Program had received revenues amounting to 4,100,581,000- (51%) of the annual budget. The District unconditional grant wage and programme Conditional Grant (Wage grant) performed at 50%. Multi-Sectoral transfers to LLGs (NW) received 1,402,000- (17%) while Locally Raised Revenues performed at 0%. While Central Government transfers received 11,490,000 (77%). Programme Conditional Grant (Non-Wage Recurrent) received 459,538,000- (33%).

The Programme Conditional Grant- Development received 785,678,000 – (90%) while the District Discretionary Equalization Development Grant received 20,494,000-(50%). Total expenditure was 2,751,320,000 – (34%) of the cumulative out turn of which recurrent (wage) was 2,318,882,000 - 41% and non-wage 421,176,000 – (30%). Domestic Development expenditure was 11,262,000 – (1%).

Total unspent balance was 1,349,261,000 of which wage was 503,098,000; Non-wage was 51,253,000 and Domestic development was 794,910,000.

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

UGX: 503,098,000 wages were not spent because recruited primary staff, Senior Education Officer had not accessed the payroll by end of the quarter and the secondary staff was not recruited to consume this wage. UGX: 503,098,000; Non-wage was not spent because targeted activities were not implemented while, and UGX: 794,910,000.domestic development was not spent because works on Alito Seed had not commenced and contractors for Akoromit Seed SS had not made any requests by the end of the quarter.

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

Construction of 2 classroom blocks with an office and store at Airabet Primary School was completed and commissioned.

**VOTE: 853** Kapelebyong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	429,998	419,248	151,144	35%	90,306
District Unconditional Grant Wage	125,400	125,400	62,700	50%	31,350
Locally Raised Revenues	807	807	200	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,750	0	2,688	25%	0
Other Transfers from Central Government	266,640	266,640	72,356	27%	52,356
Urban Unconditional Grant Wage	26,400	26,400	13,200	50%	6,600
<b>Development Revenues</b>	1,293,394	1,256,001	628,001	49%	378,001
Multi-Sectoral Transfers to LLGs_Gou	37,393	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	628,001	50%	378,001
<b>Total Revenues Shares</b>	<b>1,723,392</b>	<b>1,675,249</b>	<b>779,144</b>	<b>45%</b>	<b>468,307</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,800	151,800	75,900	50%	37,975
Non Wage	278,198	267,448	65,526	24%	54,706
<b>Development Expenditure</b>					
Domestic Development	1,293,394	1,256,001	508,888	39%	401,613
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,723,392</b>	<b>1,675,249</b>	<b>650,315</b>	<b>38%</b>	<b>494,295</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,718</b>		
Wage			0		
Non Wage			9,718		
<b>Development Balances</b>			<b>119,112</b>		
Domestic Development			119,112		
External Financing			0		
<b>Total Unspent</b>			<b>128,830</b>		

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**VOTE: 853** Kapelebyong District**Quarter 2**

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**SECTION B : Summary by Department**

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

The Sub Sub Programme received a total revenue amounting to UGX 779,144,000 representing 45% of the annual expected revenue. Out of this total revenue received, development revenue was UGX 628,001,000 representing 50% while recurrent revenue amounted to UGX 151,144,000 which represents 35% of the annual expected revenues.

The total cumulative expenditure in the quarter amounted to UGX 650,315,000 representing 38% of the planned annual expenditure. Development expenditure stood at UGX 508,888,000 which represents 39%. Recurrent wage expenditure was UGX75,900,000 which represents 50% and non wage recurrent stood at UGX 65,526,000 representing 24%. The unspent balance in the quarter amounted to UGX 128,830,000.

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

Works on Kapelebyong - Acowa are incomplete and are still ongoing

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

1. 11.3 km on Obalanga - Okungur road have been gravelled.
2. 21km on Kapelebyong - Acowa have been re-graded and compacted.

**VOTE: 853** Kapelebyong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	108,679	104,879	52,711	49%	26,018
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	807	807	400	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0	275	7%	0
Programme Conditional Grant - Non Wage Recurrent	56,072	56,072	28,036	50%	14,018
<b>Development Revenues</b>	224,897	243,043	121,521	54%	121,521
Programme Conditional Grant - Development	210,082	228,228	114,114	54%	114,114
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>333,576</b>	<b>347,922</b>	<b>174,232</b>	<b>52%</b>	<b>147,539</b>

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

<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	24,000	50%	12,000
Non Wage	60,679	56,879	21,485	35%	12,952
<b>Development Expenditure</b>					
Domestic Development	224,897	243,043	44,763	20%	44,763
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>333,576</b>	<b>347,922</b>	<b>90,248</b>	<b>27%</b>	<b>69,715</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			7,226		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			76,758		
External Financing			76,758		
			0		
<b>Total Unspent</b>			<b>83,984</b>		

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**VOTE: 853** Kapelebyong District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of the second quarter, the sub sub programme had received cumulative total revenue amounting to UGX.174,232,000/= representing 52% of the planned annual revenue of Ugx.347,922,000/=. Out of the Cumulative revenue received, Ugx.24,000,000/= was wages, Ugx400,000/= was local revenue, Ugx 275,000/=was Multi transfers to Lower Local Governments, Ugx.28,036,000/= for non-wage recurrent revenue, and Development grant of only Ugx. 121,521,000/=.

The total Cumulative Expenditure by the end of the quarter amounted to UGX.90,248,000/-, representing 27% of the planned annual expenditure. The Cumulative Recurrent non-wage expenditure amounted to UGX.21,485,000/= and Cumulative Wage amounted to Ugx. 24,000,000/=, while Cumulative Development expenditure amounted to Ugx.44,763,000/=

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

The contractors drilling boreholes and production wells are still progressing with the work and therefore could not be paid by the end of the quarter.

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

physical works on borehole drilling have started but not yet complete. promotion of sanitation and hygiene practices in the villages to benefit from water sources has been conducted. Drilling of production wells has started but not yet complete. Community sensitization on critical requirements and other software activities have been conducted. Reactivation of nonfunctional Water and sanitation committees have been conducted.



**VOTE: 853** Kapelebyong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	229,390	219,102	110,203	48%	54,347
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Locally Raised Revenues	1,715	1,715	400	23%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,288	0	1,109	11%	0
Programme Conditional Grant - Non Wage Recurrent	14,387	14,387	7,194	50%	3,597
<b>Development Revenues</b>	33,373	20,000	10,000	30%	0
Multi-Sectoral Transfers to LLGs_Gou	13,373	0	10,000	75%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>262,763</b>	<b>239,102</b>	<b>120,203</b>	<b>46%</b>	<b>54,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	198,000	198,000	49,642	25%	20,842
Non Wage	31,390	21,102	8,817	28%	7,521
<b>Development Expenditure</b>					
Domestic Development	33,373	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>262,763</b>	<b>239,102</b>	<b>58,459</b>	<b>22%</b>	<b>28,363</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>51,744</b>		
Wage			49,358		
Non Wage			2,386		
<b>Development Balances</b>			<b>10,000</b>		
Domestic Development			10,000		
External Financing			0		
<b>Total Unspent</b>			<b>61,744</b>		

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 2****SECTION B : Summary by Department**

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The sub sub program received a total cumulative revenue outturn of 120,203,000 translating to 46% of the approved annual budget. UCG wage and non-wage, program conditional grant non-wage all performed at the expected 50%. Local revenue 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 cumulative expenditure amounting to 58,459,000 equivalent to only 22% of the annual approved budget. Wage expenditure stood at 25% (49,642,000) while non wage expenditure performed at 28% (8,817,000). There was no development expenditure incurred during the quarter.

The sub sub program had total unspent balances amounting to 61,744,000. Recurrent balances stood at 51,744,000 with wage balance being 49,358,000 while non wage balance was 2,386,000. Domestic development balance was 10,000,000.

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

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

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

1. 204 people trained in environment and natural resources monitoring/ wise use (138 women and 66 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. 2 demonstration trainings on improved energy cookstoves construction conducted
5. Environment monitoring by sector committee of council carried out
6. Tree seed procured and sown in germination beds

**VOTE: 853** Kapelebyong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	181,223	159,842	61,504	34%	28,936
District Unconditional Grant Non-Wage	2,989	2,989	1,495	50%	747
District Unconditional Grant Wage	66,831	66,831	33,416	50%	16,708
Locally Raised Revenues	5,030	5,030	1,000	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	21,381	0	3,915	18%	0
Other Transfers from Central Government	44,200	44,200	1,283	3%	1,283
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	11,420	50%	5,710
Urban Unconditional Grant Wage	17,952	17,952	8,976	50%	4,488
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>241,223</b>	<b>219,842</b>	<b>61,504</b>	<b>25%</b>	<b>28,936</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,783	84,783	33,300	39%	17,705
Non Wage	96,441	75,060	13,872	14%	9,192
<b>Development Expenditure</b>					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>241,223</b>	<b>219,842</b>	<b>47,172</b>	<b>20%</b>	<b>26,897</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,332</b>		
Wage			9,091		
Non Wage			5,241		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

**VOTE: 853 Kapelebyong District**

**Quarter 2**

**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>14,332</b>
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**Summary of Department Revenues and Expenditure by Source**

The Sub program received total revenue amounting to 61,504,000 /= (25%) where UCG Wage amounted to 33,416,000 /= (50%), UCG none wage amounted to 1,495,000 /= (50%) , 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 to 11,420,000/=(50%) and Urban Unconditional grant wage performed at 8,976,000/=(50%)

Expenditure: The sub program spent total revenue amounting to 47,172,000 /= (20%) compromised of Wage 39%, and none wage amounting of 14%.

UN-spent balance: the subprogram had a total of 14,332,000/= which resulted from wage 9,091,000 /= and none wage 5,241,000 /=

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

he 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 three.

**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
- 18 FAL instructors paid quarterly motivation allowance

**VOTE: 853** Kapelebyong District

Quarter 2

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	74,972	70,496	33,630	45%	15,510
District Unconditional Grant Non-Wage	34,439	34,439	17,220	50%	8,610
District Unconditional Grant Wage	27,600	27,600	13,800	50%	6,900
Locally Raised Revenues	8,457	8,457	1,700	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,476	0	910	20%	0
<b>Development Revenues</b>	17,539	11,711	5,855	33%	5,855
District Discretionary Equalisation Development Grant	11,711	11,711	5,855	50%	5,855
Multi-Sectoral Transfers to LLGs_Gou	5,828	0	0	0%	0
<b>Total Revenues Shares</b>	<b>92,511</b>	<b>82,207</b>	<b>39,485</b>	<b>43%</b>	<b>21,365</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	27,600	7,505	27%	4,989
Non Wage	47,372	42,896	15,382	32%	7,749
<b>Development Expenditure</b>					
Domestic Development	17,539	11,711	5,849	33%	5,849
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>92,511</b>	<b>82,207</b>	<b>28,735</b>	<b>31%</b>	<b>18,586</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,743</b>		
Wage			6,295		
Non Wage			4,448		
<b>Development Balances</b>			<b>7</b>		
Domestic Development			7		
External Financing			0		
<b>Total Unspent</b>			<b>10,749</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 853 Kapelebyong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Revenues; The Department received total revenues of UGX: 39,485,000/= which represent 43% of the approved annual budget. The total revenues are slightly lower than the expected 50% as a result of non-realization of planned Local Revenue in the quarter.

Recurrent revenues, District UCG(Non-Wage) and District UCG(Wage) all performed at the expected 50% 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 while DDEG performed at 50%.

Expenditure; The department had a cumulative expenditure of UGX: 28,735,000/= which represents 31% of the annual budget. Wage and non-wage expenditure performed at 27% and 32% respectively. The department's total unspent balances stood at 10,743,000/= representing % 27 of the total revenues received for recurrent and development revenues.

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

Wage balance of 6,295,000/= was as a result of delayed recruitment of the District/Senior Planner hence only one person was paid. Non-Wage balance of 4,448,000/= was meant for implementation of activities to be implemented in third 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. Two (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries.

**VOTE: 853** Kapelebyong District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	57,415	51,941	26,713	47%	12,457
District Unconditional Grant Non-Wage	10,437	10,437	5,219	50%	2,609
District Unconditional Grant Wage	27,631	27,631	13,816	50%	6,908
Locally Raised Revenues	2,115	2,115	1,000	47%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,474	0	800	15%	0
Urban Unconditional Grant Wage	11,758	11,758	5,879	50%	2,939
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>57,415</b>	<b>51,941</b>	<b>26,713</b>	<b>47%</b>	<b>12,457</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,389	39,389	10,696	27%	5,328
Non Wage	18,026	12,552	4,256	24%	2,921
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,415</b>	<b>51,941</b>	<b>14,952</b>	<b>26%</b>	<b>8,249</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,762</b>		
Wage			8,999		
Non Wage			2,763		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,762</b>		

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

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**VOTE: 853** Kapelebyong District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received total cumulative revenue shares worth UGX.26,713,000 which represented 47% of the revised annual approved budget. UCG wage performed at 13,816,000 representing 50%; UCG-non wage performed at 5,219,000 representing 50%. Local revenue on the other hand performed at 47%.The department had a total cumulative expenditure of 14,952,000 which represented 26% of the revised annual budget. Wage expenditure stood at 10,696,000 representing 27% while non wage expenditure was 4,256,000 representing 24% of the revised annual approved budget respectively.

The department's unspent balances stood at 11,762,000 of the cumulative revenue received. Unspent wage was 8,999,000 with nonwage balance of 2,763,000

**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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	44,589	44,209	21,443	48%	10,422
District Unconditional Grant Wage	29,862	29,862	14,931	50%	7,466
Locally Raised Revenues	2,522	2,522	600	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	380	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,824	11,824	5,912	50%	2,956
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>44,589</b>	<b>44,209</b>	<b>21,443</b>	<b>48%</b>	<b>10,422</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,862	29,862	6,715	22%	4,175
Non Wage	14,727	14,347	6,042	41%	3,411
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,589</b>	<b>44,209</b>	<b>12,757</b>	<b>29%</b>	<b>7,586</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,687</b>		
Wage			8,217		
Non Wage			470		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,687</b>		

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Q2, the Sub Program had total receipts of UGX 21,443 representing 48% of the approved annual budget broken down as: DUCGW 14,931, LRR 600 plus PCGNW of 5,912.

The program had a total recurrent expenditure of UGX 12,757 representing 29% of the cumulative release and broken down as: Wage 6,715 (22%) and Non Wage 6,042 (41%).

Recurrent Balances totaled UG 8,687 and broken down as: Wage of 8,217 plus Non Wage of 470.

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

A larger part of the unspent funds is Wage meant for recruitment, while the other portion being LRR for the procurement of small office equipment, stationery and motorcycle part not yet procured and residual balances from PCGNW expenditure.

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

Monitoring of program activities/investments was conducted by the Sectoral Committee of Council

Two inland travels were made to the line ministries (MoFPED, MTIC, MoLG) and PDM Secretariat to deliver reports

55 PDM SACCO Boards were supervised & inspected for compliance to the guidelines

Six current market information collection visits were made to three weekly market places of Obalanga, Adipala and Akoromit and the information collected was analyzed and disseminated.

One Radio talk show was conducted at Teso Broadcasting Service (TBS) in Soroti City to sensitize the SACCOs about the new guidelines for the stabilization stage.

**VOTE: 853** Kapelebyong District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
	3 monitoring visits on revenue collection conducted and reports produced. 1 Monitoring & supervision visits on government rogrammes conducted and reports produced. 1 meeting conducted with the NGOs, 1 Monitoring and supervision of capital works.	Inadequate funds to distribute an ICT policy during the quarter.

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	113	
221008 Information and Communication Technology Supplies.	900	150	
221009 Welfare and Entertainment	984	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	500	
221012 Small Office Equipment	700	175	
221017 Membership dues and Subscription fees.	1,000	0	
221020 Litigation and related expenses	2,200	0	
222001 Information and Communication Technology Services.	1,400	350	
223005 Electricity	300	150	
223006 Water	300	75	
224004 Beddings, Clothing, Footwear and related Services	600	100	
227001 Travel inland	31,468	11,198	
227004 Fuel, Lubricants and Oils	25,400	6,125	
228002 Maintenance-Transport Equipment	16,431	570	
312121 Non-Residential Buildings - Acquisition	285,000	56,939	
<b>Total for Budget Output</b>	<b>375,465</b>	<b>77,684</b>	
	Wage	0	
	Non-Wage	14,613	
	GoU Dev	63,072	

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 010 Administration**

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

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

Monitoring of procurement activities, Management of Contracts and Bid evaluation, Coordination and consolidation of departmental procurement plans., Advertising and Contract management, Management of Contracts and Bid evaluation.	Disposal of unserviceable assets not done due to lack of government valuer assessment report.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	1,677	41
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,391	225
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	50
227001 Travel inland	400	40
<b>Total for Budget Output</b>	<b>6,368</b>	<b>481</b>
Wage	0	0
Non-Wage	6,368	481
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. Briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	The radio talk show was not held due to inadequate funds to facilitate guests.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	400	100
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	275

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>3,100</b>	<b>375</b>
Wage	0	0
Non-Wage	3,100	375
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**

3 month salaries paid to all staff by 28th of each month.

Some staff are under disciplinary action hence not paid.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	641,854	132,151	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	185	
221011 Printing, Stationery, Photocopying and Binding	4,089	1,793	
222001 Information and Communication Technology Services.	400	50	
224004 Beddings, Clothing, Footwear and related Services	200	50	
227001 Travel inland	1,400	480	
273102 Incapacity, death benefits and funeral expenses	100	0	
<b>Total for Budget Output</b>	<b>648,542</b>	<b>134,709</b>	
Wage	641,854	132,151	
Non-Wage	6,689	2,558	
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, Quarterly support supervision and monitoring of all LLGs conducted.

1 Strengthening SACAOS quarterly meetings conducted, 1 Quarterly support supervision and monitoring of all LLGs conducted. None

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,400
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
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
<b>Total for Budget Output</b>	<b>175,301</b>	<b>1,400</b>
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	1,400
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
	(100%) of District and LLG staff salaries paid by 28th of the month (3 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (6-month pension and gratuity paid).	Some staff are under disciplinary action.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
273104 Pension	140,632	84,688	
273105 Gratuity	276,371	176,711	
<b>Total for Budget Output</b>	<b>417,003</b>	<b>261,399</b>	
Wage	0	0	
Non-Wage	417,003	261,399	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
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	1,376	
227004 Fuel, Lubricants and Oils	14,000	3,000	
<b>Total for Budget Output</b>	<b>21,560</b>	<b>4,466</b>	
Wage	0	0	
Non-Wage	21,560	4,466	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390018 Statutory Services**

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	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	The Wall shelves not yet constructed.

**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	100
221011 Printing, Stationery, Photocopying and Binding	828	205
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
<b>Total for Budget Output</b>	<b>8,368</b>	<b>1,015</b>
Wage	0	0
Non-Wage	5,440	1,015
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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	159,426
<b>Total for Budget Output</b>	<b>0</b>	<b>159,426</b>
Wage	0	0



**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 98,950
	GoU Dev	0 60,475
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,655,708 640,955</b>
	Wage	641,854 132,151
	Non-Wage	659,164 383,857
	GoU Dev	354,690 124,947
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
	Asset register updated both on IFMS and Manual Copy	None

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

	Audited Financial statements prepared and submitted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	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	500	
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	12	

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
<b>Total for Budget Output</b>	<b>102,790</b>	<b>512</b>
Wage	0	0
Non-Wage	102,790	512
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	303
<b>Total for Budget Output</b>	<b>2,000</b>	<b>303</b>
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**

Collected 45,165,558 in Quarter Two

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	890
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>890</b>
Wage	0	0
Non-Wage	8,000	890
GoU Dev	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 020 Finance**

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

**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**

Budget Conference FY 2023/2024 held in October 2023      Budget held on 30 October, 2023      None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	6,446
<b>Total for Budget Output</b>	<b>6,446</b>	<b>6,446</b>
Wage	0	0
Non-Wage	6,446	6,446
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**

one monitoring done      None

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

Item	Approved Budget	Spent
227001 Travel inland	4,277	1,284
227004 Fuel, Lubricants and Oils	1,138	0
<b>Total for Budget Output</b>	<b>5,414</b>	<b>1,284</b>
Wage	0	0
Non-Wage	5,414	1,284
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**

Paid paid to all staff for 2 months      none  
Two quarterly reports prepared  
Three consultative meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	27,359

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	50
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	7,997
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	25
227001 Travel inland	22,216	2,787
227004 Fuel, Lubricants and Oils	1,364	304
228002 Maintenance-Transport Equipment	4,320	1,533
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>205,071</b>	<b>41,053</b>
Wage	138,796	27,359
Non-Wage	66,274	13,694
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>330,921</b>	<b>50,687</b>
Wage	138,796	27,359
Non-Wage	192,124	23,328
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
2	Two land board meetings held, stationary, welfare and Utility costs paid for in the quarter.	No land board was held in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,400	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	125	
221012 Small Office Equipment	500	250	
223006 Water	200	0	
227001 Travel inland	3,000	1,500	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,275</b>	
Wage	0	0	
Non-Wage	10,000	4,275	
GoU Dev	0	0	
Ext Finance	0	0	

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

Three DSC meetings held, operational fuel, advertisement for jobs, stationary coasts and management costs paid for in the Quarter. nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,600	2,742	
221004 Recruitment Expenses	2,000	500	
221006 Commissions and related charges	2,000	880	
221009 Welfare and Entertainment	1,800	360	
221011 Printing, Stationery, Photocopying and Binding	1,000	25	
221012 Small Office Equipment	440	150	

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	660	50
227001 Travel inland	1,500	320
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>5,402</b>
Wage	0	0
Non-Wage	19,000	5,402
GoU Dev	0	0
Ext Finance	0	0

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

Three contracts committee meetings held and facilitated, welfare services, stationary procured in the quarter and travel costs paid. Nil

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	0
<b>Total for Budget Output</b>	<b>4,100</b>	<b>0</b>
Wage	0	0
Non-Wage	4,100	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

<p>Six sets of DEC Minutes Filed, Six Month Ex-gratia for 22 District and 184 LLG Councilors paid, Honoraria for 382 LL leaders accumulated for payment in Q4, Six Month Operational Fuel for the District chairperson and DEC members Procured, District Chairpersons Vehicle Maintained, Repair debts paid Digital Number plate paid for, Air time for the District Chairperson Facilitated for six Month, Welfare services for the DEC meetings procured, District Chairpersons Travels Facilitated and Office stationary plus small office equipment's procured in the Quarter.</p>	<p>Two sets of DEC minutes achieved, Ex-gratia for six month paid to both district and Sub county leaders, managements expenditures that include fuel, stationary, travels for the district chairperson and welfare was achieved.</p>	<p>The Ex-gratia which was not reflected in the budget during planning was sent as supplementary in quarter two.</p>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	62,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	920
221011 Printing, Stationery, Photocopying and Binding	1,252	282
222001 Information and Communication Technology Services.	1,390	250
227001 Travel inland	12,866	1,500
227004 Fuel, Lubricants and Oils	20,421	6,900
228002 Maintenance-Transport Equipment	22,051	2,067
<b>Total for Budget Output</b>	<b>104,778</b>	<b>74,456</b>
Wage	0	0
Non-Wage	104,778	74,456
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A



**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,354	0
<b>Total for Budget Output</b>	<b>2,354</b>	<b>0</b>
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**

three month salaries for six district leaders, eleven sub county leaders, one chairperson DSC paid. one council and four council sector committee meetings held, welfare for council and committees plus that of the support staff met. Management costs paid.

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	37,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	1,120
212103 Incapacity benefits (Employees)	500	150
221009 Welfare and Entertainment	4,500	1,164
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	431	100
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,730	7,514
227004 Fuel, Lubricants and Oils	6,500	750
228002 Maintenance-Transport Equipment	1,132	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
<b>Total for Budget Output</b>	<b>217,987</b>	<b>49,702</b>
Wage	173,034	37,829
Non-Wage	44,952	11,873

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

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

**Budget Output: 010008 Capacity Strengthening**

N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>61,592</b>	<b>0</b>
	Wage	0
	Non-Wage	61,592
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

Eight sector committee meetings held, allowances;- Night , Transport,and sitting allowances paid, Plastic Chairs procured, small office equipment, Stationary,Travels for the quarter paid. Four sector committee meetings held and achieved, welfare, N/A stationary and council members remuneration achieved.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	4,370
221009 Welfare and Entertainment	5,178	576
221011 Printing, Stationery, Photocopying and Binding	289	138

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	1,590
227004 Fuel, Lubricants and Oils	389	0
<b>Total for Budget Output</b>	<b>44,475</b>	<b>6,674</b>
Wage	0	0
Non-Wage	44,475	6,674
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**

Two DPAC meetings achieved, Stationary costs met in the quarter and Travel expenditures. Nil

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	2,150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	200
223005 Electricity	200	0
227001 Travel inland	700	350
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>11,400</b>	<b>3,575</b>
Wage	0	0
Non-Wage	11,400	3,575
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>475,686</b>	<b>144,085</b>
Wage	173,034	37,829
Non-Wage	302,652	106,256
GoU Dev	0	0

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**VOTE: 853** Kapelebyong District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 040 Production and Marketing**

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

3 months salaries paid	3 month salaries paid	Delayed in receipt of funds since development funds are usually released in 3rd qtr
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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	Fuel and Lubricants procured, a number of equipment maintained, farmers trained on crop and livestock, farmer field visits conducted, backstopping on extension done, profiling and registration of micro irrigation farmers done	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	78,290
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
<b>Total for Budget Output</b>	<b>367,512</b>	<b>78,290</b>
Wage	354,978	78,290
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***US\$ 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

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>6,268 0</b>
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
	<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
Facilitation of PDCs for PDM SACCOs to conduct quarterly meetings, monitoring and evaluation and stationery	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312149 Other Land Improvements - Acquisition		2,000	0
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
	<b>Total for Budget Output</b>	<b>3,866</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,866	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>383,046</b>	<b>78,290</b>
	Wage	354,978	78,290
	Non-Wage	15,149	0
	GoU Dev	12,919	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
	1,176 Children under 1 year were immunized with pentavalent vaccines during the Quarter in the District(1075 in Govt and 101 in NGO Site)	Poor community mobilizations for both site based and outreach services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	5,550	
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	117	
227001 Travel inland	203,000	20,140	
227004 Fuel, Lubricants and Oils	53,000	1,738	
<b>Total for Budget Output</b>	<b>300,000</b>	<b>27,545</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	300,000	
		27,545	

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

	Assorted Essential Medicines and Health Supplies were procured through the credit line during the Quarter	Stock out of some supplies at NMS warehouses
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

	No new staff were recruited during the Quarter	Band on recruitment of staff
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	3-Month salaries paid to 101 staff on payroll,I Technical support supervision conducted,1 DHT meeting held,1 Quarterly performance review conducted,1176 Children under 1 year immunized with pentavalent vaccine,777 children delivered in the District	delayed fund release
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**VOTE: 853** Kapelebyong District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	433,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	338
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	600
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	176
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	27,508
227001 Travel inland	342,735	4,972
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	4,896
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
<b>Total for Budget Output</b>	<b>4,180,026</b>	<b>560,180</b>
Wage	1,743,696	433,932
Non-Wage	396,944	95,665
GoU Dev	1,498,386	30,584
Ext Finance	541,000	0
<b>Total for Department</b>	<b>4,480,026</b>	<b>587,726</b>

**VOTE: 853** Kapelebyong District**Quarter 2**

Wage	1,743,696	433,932
Non-Wage	396,944	95,665
GoU Dev	1,498,386	30,584
Ext Finance	841,000	27,545

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,600	4,105	
227004 Fuel, Lubricants and Oils	100	0	
<b>Total for Budget Output</b>	<b>15,700</b>	<b>4,105</b>	
Wage	0	0	
Non-Wage	15,700	4,105	
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	
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>	
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 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>45,160</b>	<b>0</b>
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**

Procuring service providers for maintainance NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>137,642</b>	<b>0</b>
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**

PLE administered to all registered candidates	PLE Administered to all registered candidates in 38 UNEB PLE Centres	14 candidates did not turn up for PLE exams
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**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PLE administered to all eRegistered candidates in all UNEB centres	1442 candidates out of 1456 registered sat for 2023 PLE	14 candidates did not appear for PLE exams
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**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,490
<b>Total for Budget Output</b>	<b>15,000</b>	<b>11,490</b>
Wage	0	0
Non-Wage	15,000	11,490
GoU Dev	0	0
Ext Finance	0	0

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

Successful bidders awarded constructions works and supplies. Sites handedover NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>116,472</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>1,050</b>	<b>0</b>
Wage	0	0
Non-Wage	1,050	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

All staff in the 40 UPE schools were paid salaries for October, November and December FY 2023/24 Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	608,850
<b>Total for Budget Output</b>	<b>3,281,776</b>	<b>608,850</b>
Wage	3,281,776	608,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	0
<b>Total for Budget Output</b>	<b>718,248</b>	<b>0</b>
Wage	0	0
Non-Wage	718,248	0
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**

N / A

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	11,262
312121 Non-Residential Buildings - Acquisition	760,000	0
<b>Total for Budget Output</b>	<b>800,000</b>	<b>11,262</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	11,262
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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

No capitation grants were disbursed to all the USE schools in the quarter Non

**PIAP Output: 1202030401 Budget for STEI/STEM programmes**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,820	0
<b>Total for Budget Output</b>	<b>442,820</b>	<b>0</b>
Wage	0	0
Non-Wage	442,820	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	521,977
<b>Total for Budget Output</b>	<b>2,170,465</b>	<b>521,977</b>
Wage	2,170,465	521,977
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		143,235	0
	<b>Total for Budget Output</b>	<b>143,235</b>	<b>0</b>
	Wage	143,235	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&amp;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

Orientation conducted in Acowa CC NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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	1,596
227004 Fuel, Lubricants and Oils	2,000	505
228002 Maintenance-Transport Equipment	16,000	5,330
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>27,715</b>	<b>7,431</b>
Wage	0	0
Non-Wage	27,715	7,431
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	9,160
<b>Total for Budget Output</b>	<b>48,484</b>	<b>9,160</b>
Wage	48,484	9,160
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**

A district Choir was supported to participate in the National Non MDD Championship held in Hoima City

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,493
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,493</b>
Wage	0	0
Non-Wage	5,000	1,493
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,004,166</b>	<b>1,175,768</b>
Wage	5,643,959	1,139,987
Non-Wage	1,403,334	24,519
GoU Dev	956,873	11,262
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
0	0	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,800	37,975	
221011 Printing, Stationery, Photocopying and Binding	3,500	625	
221012 Small Office Equipment	888	0	
227001 Travel inland	60,057	13,665	
228001 Maintenance-Buildings and Structures	10,000	0	
228002 Maintenance-Transport Equipment	25,506	555	
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	1,450	
263402 Transfer to Other Government Units	66,601	38,412	
313131 Roads and Bridges - Improvement	23,269	0	
<b>Total for Budget Output</b>	<b>467,391</b>	<b>92,681</b>	
	Wage	151,800	37,975
	Non-Wage	278,198	54,706
	GoU Dev	37,393	0
	Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0	

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	54,000	15,828	
228002 Maintenance-Transport Equipment	100,000	7,392	
313131 Roads and Bridges - Improvement	1,078,001	378,394	
<b>Total for Budget Output</b>	<b>1,256,001</b>	<b>401,613</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,256,001	401,613	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,723,392</b>	<b>494,295</b>	
Wage	151,800	37,975	
Non-Wage	278,198	54,706	
GoU Dev	1,293,394	401,613	
Ext Finance	0	0	

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

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

3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 6 Supervision and monitoring visits.	3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 6 Supervision and monitoring visits.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	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	905
221012 Small Office Equipment	700	175
223005 Electricity	300	200
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	0
225202 Environment Impact Assessment for Capital Works	2,000	997
225204 Monitoring and Supervision of capital work	8,105	4,008
227001 Travel inland	34,672	9,922
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	1,000	250
263310 Sector Development Grant	172,419	31,983
263311 Transitional Development Grant	14,815	6,275
273102 Incapacity, death benefits and funeral expenses	207	200
<b>Total for Budget Output</b>	<b>329,776</b>	<b>70,090</b>
Wage	48,000	12,000
Non-Wage	56,879	13,327
GoU Dev	224,897	44,763
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	300	0	
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>	
Wage	0	0	
Non-Wage	300	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>333,576</b>	<b>70,090</b>	
Wage	48,000	12,000	
Non-Wage	60,679	13,327	
GoU Dev	224,897	44,763	
Ext Finance	0	0	

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	20,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	450
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	1,700
225202 Environment Impact Assessment for Capital Works	304	304
227001 Travel inland	17,275	2,547
228001 Maintenance-Buildings and Structures	4,200	2,100
228002 Maintenance-Transport Equipment	765	0
<b>Total for Budget Output</b>	<b>237,702</b>	<b>28,043</b>
Wage	198,000	20,842
Non-Wage	19,702	7,201
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,186	0
227001 Travel inland	5,512	0
<b>Total for Budget Output</b>	<b>23,661</b>	<b>0</b>
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**

2 Physical planning committee meetings conducted

Little funding limited scope of implementation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	320
<b>Total for Budget Output</b>	<b>1,400</b>	<b>320</b>
Wage	0	0
Non-Wage	1,400	320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>262,763</b>	<b>28,363</b>
Wage	198,000	20,842
Non-Wage	31,390	7,521
GoU Dev	33,373	0
Ext Finance	0	0



**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	350	0
<b>Total for Budget Output</b>	<b>350</b>	<b>0</b>
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 salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting 18 FAL instructors facilitated.

some activities are yet to implemented in subsequent quarter due to limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	17,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,924
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	850
221012 Small Office Equipment	5,000	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	4,848
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	6,841	570
<b>Total for Budget Output</b>	<b>240,873</b>	<b>26,897</b>
Wage	84,783	17,705
Non-Wage	96,091	9,192
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,223</b>	<b>26,897</b>
Wage	84,783	17,705
Non-Wage	96,441	9,192
GoU Dev	60,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	3 Month salary paid to one staff, 1 Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries. 3Sets of DTPC Committee Minutes Produced and disseminated.	Mentoring of LLGs due to inadequate funds.
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
	Parish Development Committees monitored and supervised in second quarter. Data collection on Parish Development model conducted.	None
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed.	Draft One Gender Specific Statistical Abstract not developed due to limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	4,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	394
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	820
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,654	414
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	7,380
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,144	265

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	150
<b>Total for Budget Output</b>	<b>76,353</b>	<b>16,661</b>
Wage	27,600	4,989
Non-Wage	42,896	8,749
GoU Dev	5,857	2,924
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**

Dissemination of the Assessment results and formation of Performance Improvement Plans NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
227001 Travel inland	4,303	0
<b>Total for Budget Output</b>	<b>7,743</b>	<b>0</b>
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 Monitoring Report Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM).

One (1) Quarterly Joint Field Project Monitoring Visits was not conducted due to inadequate funds received during the quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	636	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	150	0	
222001 Information and Communication Technology Services.	50	0	
227001 Travel inland	7,380	2,925	
	<b>Total for Budget Output</b>	<b>8,416</b>	<b>2,925</b>
	Wage	0	0
	Non-Wage	1,036	0
	GoU Dev	7,380	2,925
	Ext Finance	0	0
	<b>Total for Department</b>	<b>92,511</b>	<b>19,586</b>
	Wage	27,600	4,989
	Non-Wage	47,372	8,749
	GoU Dev	17,539	5,849
	Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 120 Internal Audit**

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

Monthly Review of Payroll management system, Quarterly report produced and submitted, 3months salaries paid to 2 staffs, conducted handovers ,Review of procurement management processes, verification of works for projects, review for value for money

Not all the planned activities were implemented due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,389	5,328	
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	191	
221017 Membership dues and Subscription fees.	400	200	
222001 Information and Communication Technology Services.	200	0	
223005 Electricity	160	0	
223006 Water	160	0	
227001 Travel inland	6,717	2,430	
228001 Maintenance-Buildings and Structures	200	100	
228002 Maintenance-Transport Equipment	1,872	0	
273102 Incapacity, death benefits and funeral expenses	200	0	
<b>Total for Budget Output</b>	<b>51,941</b>	<b>8,249</b>	
Wage	39,389	5,328	
Non-Wage	12,552	2,921	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>1,784</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
Wage	0	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

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	
<b>Total for Budget Output</b>	<b>2,990</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,990	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>57,415</b>	<b>8,249</b>	
Wage	39,389	5,328	
Non-Wage	18,026	2,921	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
<b>Total for Budget Output</b>	<b>1,200</b>	<b>600</b>
Wage	0	0
Non-Wage	1,200	600
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.	21 support and capacity building visits made to MSMEs in the district.	The activity wasn't conducted due to inadequate funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	1,198
<b>Total for Budget Output</b>	<b>4,700</b>	<b>1,198</b>
Wage	0	0
Non-Wage	4,700	1,198
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 only one staff in the department.	NA
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**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
	NA	Lack of adequate funds to conduct all planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,862	4,175	
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	130	
<b>Total for Budget Output</b>	<b>36,985</b>	<b>5,455</b>	
Wage	29,862	4,175	
Non-Wage	7,122	1,280	
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	6 Current market information visits made to the three weekly market places of Obalanga, Adipala and Akoromit	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,704	333	
<b>Total for Budget Output</b>	<b>1,704</b>	<b>333</b>	
Wage	0	0	
Non-Wage	1,704	333	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>44,589</b>	<b>7,586</b>	
Wage	29,862	4,175	
Non-Wage	14,727	3,411	

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**VOTE: 853** Kapelebyong District

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

<p>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 meeting conducted with the NGOs. 1 Monitoring &amp; 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 &amp; 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 &amp; 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.</p>	<p>6 monitoring visits on revenue collection conducted and reports produced. 2 Monitoring &amp; supervision visits on government rogrammes conducted and reports produced. 2 meeting conducted with the NGOs, 2 Monitoring and supervision of capital works.</p>	<p>Inadequate funds to distribute an ICT policy during the quarter.</p>
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**VOTE: 853** Kapelebyong District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	2,480
221007 Books, Periodicals & Newspapers	570	225
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	984	120
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	700	350
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	700
223005 Electricity	300	150
223006 Water	300	150
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	31,468	17,395
227004 Fuel, Lubricants and Oils	25,400	9,475
228002 Maintenance-Transport Equipment	16,431	4,340
312121 Non-Residential Buildings - Acquisition	285,000	56,939
<b>Total for Budget Output</b>	<b>375,465</b>	<b>93,572</b>
Wage	0	0
Non-Wage	75,465	30,501
GoU Dev	300,000	63,072
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
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.	Monitoring of procurement activities, Management of Contracts and Bid evaluation, Coordination and consolidation of departmental procurement plans., Advertising and Contract management, Management of Contracts and Bid evaluation.	Disposal of unserviceable assets not done due to lack of government valuer assessment report.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	10
221001 Advertising and Public Relations	1,677	41
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,391	425
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	100
227001 Travel inland	400	140
<b>Total for Budget Output</b>	<b>6,368</b>	<b>841</b>
Wage	0	0
Non-Wage	6,368	841
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	1 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.	The radio talk show was not held due to inadequate funds to facilitate guests.
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**VOTE: 853** Kapelebyong District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	400	200
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	550
227001 Travel inland	500	121
<b>Total for Budget Output</b>	<b>3,100</b>	<b>1,071</b>
Wage	0	0
Non-Wage	3,100	1,071
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**

3 month salaries paid to all staff by 28th of each month      6 month salaries paid to all staff by 28th of each month.      Some staff are under disciplinary action hence not paid.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	261,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	200
221011 Printing, Stationery, Photocopying and Binding	4,089	1,793
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	200	100
227001 Travel inland	1,400	650
273102 Incapacity, death benefits and funeral expenses	100	0
<b>Total for Budget Output</b>	<b>648,542</b>	<b>264,361</b>
Wage	641,854	261,568
Non-Wage	6,689	2,793

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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, Quarterly support supervision and monitoring of all LLGs conducted.	2 Strengthening SACAOS quarterly meetings conducted, 2 Quarterly support supervision and monitoring of all LLGs conducted.	None
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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)	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	1,400
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
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



# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
<b>Total for Budget Output</b>	<b>175,301</b>	<b>1,400</b>
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	1,400
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 month (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (12-month pension and gratuity paid).	(100%) of District and LLG staff salaries paid by 28th of the month (6 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (6-month pension and gratuity paid).	Some staff are under disciplinary action.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	140,632	140,415
273105 Gratuity	276,371	418,979
<b>Total for Budget Output</b>	<b>417,003</b>	<b>559,394</b>
Wage	0	0
Non-Wage	417,003	559,394
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	180
227001 Travel inland	6,500	2,626
227004 Fuel, Lubricants and Oils	14,000	6,000
<b>Total for Budget Output</b>	<b>21,560</b>	<b>8,806</b>
Wage	0	0
Non-Wage	21,560	8,806
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

<p>Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery &amp; 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.</p>	<p>Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. Delivery &amp; dissemination of information to various departments, districts and MDAs done</p>	<p>The Wall shelves not yet constructed.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	828	411
221012 Small Office Equipment	900	200
222001 Information and Communication Technology Services.	200	100
222002 Postage and Courier	800	400
227001 Travel inland	400	200

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
<b>Total for Budget Output</b>	<b>8,368</b>	<b>1,931</b>
Wage	0	0
Non-Wage	5,440	1,931
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	243,137
<b>Total for Budget Output</b>	<b>0</b>	<b>243,137</b>
Wage	0	0
Non-Wage	0	182,662
GoU Dev	0	60,475
Ext Finance	0	0
<b>Total for Department</b>	<b>1,655,708</b>	<b>1,174,513</b>
Wage	641,854	261,568
Non-Wage	659,164	787,998
GoU Dev	354,690	124,947
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Asset register updated both on IFMS and Manual Copy      Asset register updated both on IFMS and Manual Copy      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	1,200	700
<b>Total for Budget Output</b>	<b>1,200</b>	<b>700</b>
Wage	0	0
Non-Wage	1,200	700
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

one back stopping meeting      Audited Financial statements prepared and submitted      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)	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	1,600
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 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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	334
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
<b>Total for Budget Output</b>	<b>102,790</b>	<b>1,934</b>
Wage	0	0
Non-Wage	102,790	1,934
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	606
<b>Total for Budget Output</b>	<b>2,000</b>	<b>606</b>
Wage	0	0
Non-Wage	2,000	606
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**

7,426,000 LST collected from 645 Employees during Q@ 137,652,724 collected during the 6 months None  
 FY 2023/2024 92,487,166 Other Local Revenues collected  
 in the course of the Quarter

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	1,940
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,940</b>
Wage	0	0
Non-Wage	8,000	1,940
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**

Budget Conference FY 2023/2024 held in October 2023      One budget conference held      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,446	6,446
<b>Total for Budget Output</b>	<b>6,446</b>	<b>6,446</b>
Wage	0	0
Non-Wage	6,446	6,446
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 Political Visit to the Revenue points      2 monitoring visits conducted      None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,277	1,896

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	1,138	0
<b>Total for Budget Output</b>	<b>5,414</b>	<b>1,896</b>
Wage	0	0
Non-Wage	5,414	1,896
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**

One Quarterly performance report prepared and submitted to relevant authorities  
 Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2  
 Consultative visits to Line Ministries 3 Travels to the nearby District done  
 Stationery for Office use procured 2022-02-15 Half year Final Accounts submitted Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer Software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

Paid paid to all staff for 6 months  
 Two quarterly reports prepared  
 Three consultative meetings held

none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	138,796	52,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	2,000
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	50

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	14,997
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	50
227001 Travel inland	22,216	6,472
227004 Fuel, Lubricants and Oils	1,364	607
228002 Maintenance-Transport Equipment	4,320	1,533
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>205,071</b>	<b>78,320</b>
Wage	138,796	52,613
Non-Wage	66,274	25,707
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>330,921</b>	<b>91,842</b>
Wage	138,796	52,613
Non-Wage	192,124	39,229
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Four District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 2.	Two land board meetings held, stationary, welfare and Utility costs paid for in the quarter.	No land board was held in Q1
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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)	4,800	2,400
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	250
223006 Water	200	50
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,325</b>
Wage	0	0
Non-Wage	10,000	4,325
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Cumulatively Five DSC meetings held and facilitated, Welfare services paid for the five sittings, Operational Fuel, Office stationary and small office equipment for the six Month Procured and Six Month Travels Facilitated, Job Adverts paid, Air timme for co-ordination paid quartely, Retainner fees paid to DSC members, buildings and other assets maintained.	Three DSC meetings held, operational fuel, advertisement for jobs, stationary coasts and management costs paid for in the Quarter.	nil
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**VOTE: 853** Kapelebyong District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	3,746
221004 Recruitment Expenses	2,000	1,000
221006 Commissions and related charges	2,000	880
221009 Welfare and Entertainment	1,800	690
221011 Printing, Stationery, Photocopying and Binding	1,000	95
221012 Small Office Equipment	440	150
222001 Information and Communication Technology Services.	660	50
227001 Travel inland	1,500	660
227004 Fuel, Lubricants and Oils	1,500	750
228001 Maintenance-Buildings and Structures	500	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>8,021</b>
Wage	0	0
Non-Wage	19,000	8,021
GoU Dev	0	0
Ext Finance	0	0

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

Cumulatively four Contracts Committee meetings facilitated, Welfare services procured for the meetings, small office equipment and Stationary procured and Official travels facilitated for the period.

Five contracts committee meetings facilitated, welfare, stationary and travel costs paid for in by the end of the quarter.

Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>4,100</b>	<b>765</b>

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,100
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

<p>Six sets of DEC Minutes Filed, Six Month Ex-gratia for 22 District and 184 LLG Councilors paid, Honoraria for 382 LL leaders accumulated for payment in Q4, Six Month Operational Fuel for the District chairperson and DEC members Procured, District Chairpersons Vehicle Maintained, Repair debts paid Digital Number plate paid for, Air time for the District Chairperson Facilitated for six Month, Welfare services for the DEC meetings procured, District Chairpersons Travels Facilitated and Office stationary plus small office equipment's procured in the Quarter.</p>	<p>Five sets of DEC minutes achieved, Ex-gratia for six month paid to both district and Sub county leaders, managements expenditures that include fuel, stationary, travels for the district chairperson and welfare was achieved.</p>	<p>The Ex-gratia which was not reflected in the budget during planning was sent as supplementary in quarter two.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	66,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	920
221011 Printing, Stationery, Photocopying and Binding	1,252	562
222001 Information and Communication Technology Services.	1,390	500
227001 Travel inland	12,866	3,000
227004 Fuel, Lubricants and Oils	20,421	9,880
228002 Maintenance-Transport Equipment	22,051	4,567
<b>Total for Budget Output</b>	<b>104,778</b>	<b>86,074</b>
Wage	0	0
Non-Wage	104,778	86,074
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>2,354</b>	<b>0</b>
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**

Cumulatively Six Month Salaries for the Six District, Eleven Sub County political leaders and One Chairman DSC paid, Two Council meeting held and facilitated, Council Regalia procured, Travel inland facilitations paid, Quarterly Airtime and Data for reporting paid for, Quarterly 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 in the Quarter.

Six month salaries paid for the Six district leaders, Eleven sub County leaders and one chairman DSC. Two Council meetings held and facilitated, Eight sector committees of council held, wefair for council, Committees of council and management costs met.

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	173,034	80,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	3,570
212103 Incapacity benefits (Employees)	500	150
221009 Welfare and Entertainment	4,500	2,142

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	850
221012 Small Office Equipment	431	100
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	20,730	13,194
227004 Fuel, Lubricants and Oils	6,500	1,500
228002 Maintenance-Transport Equipment	1,132	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
<b>Total for Budget Output</b>	<b>217,987</b>	<b>102,643</b>
Wage	173,034	80,187
Non-Wage	44,952	22,456
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>61,592</b>	<b>0</b>

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	61,592
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

Eight sector committee meetings held, allowances;- Night , Transport,and sitting allowances paid, Plastic Chairs procured, small office equipment, Stationary,Travels for the quarter paid.

Eight sector committee meetings held and achieved, welfare, stationary and council members remuneration achieved.

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	5,420
221009 Welfare and Entertainment	5,178	1,056
221011 Printing, Stationery, Photocopying and Binding	289	138
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	4,970
227004 Fuel, Lubricants and Oils	389	0
<b>Total for Budget Output</b>	<b>44,475</b>	<b>11,584</b>
	Wage	0
	Non-Wage	44,475
	GoU Dev	0
	Ext Finance	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.

Three DPAC meetigs achieved, stationary costs and Travel expenditures achieved.

Nil

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	3,300
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	400	200
223005 Electricity	200	0
227001 Travel inland	700	350
227004 Fuel, Lubricants and Oils	1,500	750
<b>Total for Budget Output</b>	<b>11,400</b>	<b>5,600</b>
Wage	0	0
Non-Wage	11,400	5,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>475,686</b>	<b>219,013</b>
Wage	173,034	80,187
Non-Wage	302,652	138,826
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 040 Production and Marketing**

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

3 months salaries paid	6 Month salaries paid	Delayed in receipt of funds since development funds are usually released in 3rd qtr
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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	Fuel and Lubricants procured, a number of equipment maintained, farmers trained on crop and livestock, farmer field visits conducted, backstopping on extension done, profiling and registration of micro irrigation farmers done	None
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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	354,978	141,398
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
<b>Total for Budget Output</b>	<b>367,512</b>	<b>141,398</b>
Wage	354,978	141,398
Non-Wage	1,615	0
GoU Dev	10,919	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A



**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0
<b>Total for Budget Output</b>	<b>6,268</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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 meetings, monitoring and evaluation and stationery

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312149 Other Land Improvements - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224002 Veterinary supplies and services	500	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>3,866</b>	<b>0</b>
Wage	0	0
Non-Wage	3,866	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>383,046</b>	<b>141,398</b>
Wage	354,978	141,398
Non-Wage	15,149	0
GoU Dev	12,919	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 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	2,436 Children under 1 year were immunized with pentavalent vaccine by end of Quarter cumulatively.	Poor community mobilizations for both site based and outreach services
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,550
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	117
227001 Travel inland	203,000	20,140
227004 Fuel, Lubricants and Oils	53,000	1,738
<b>Total for Budget Output</b>	<b>300,000</b>	<b>27,545</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	27,545

**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,	Assorted Essential Medicines and Health Supplies were procured through the credit line by end of Quarter 2	Stock out of some supplies at NMS warehouses
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Number of New staff Recruited and Senior staff promoted	No new staff were recruited by end of Quarter 2	Band on recruitment of staff
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# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 Akoromit 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), Successful bidders awarded constructions works and supplies. Sites handed over

delayed fund release

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	828,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	674
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	703
221011 Printing, Stationery, Photocopying and Binding	15,400	600
221012 Small Office Equipment	1,700	600
222001 Information and Communication Technology Services.	12,800	376
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	27,508
227001 Travel inland	342,735	9,559
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	4,000
228002 Maintenance-Transport Equipment	24,776	6,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	170,216
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
<b>Total for Budget Output</b>	<b>4,180,026</b>	<b>1,049,520</b>

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,743,696 828,349
	Non-Wage	396,944 190,587
	GoU Dev	1,498,386 30,584
	Ext Finance	541,000 0
	<b>Total for Department</b>	<b>4,480,026 1,077,065</b>
	Wage	1,743,696 828,349
	Non-Wage	396,944 190,587
	GoU Dev	1,498,386 30,584
	Ext Finance	841,000 27,545

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 060 Education**

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

Programme: 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

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

Item	Approved Budget	Spent
227001 Travel inland	15,600	5,000
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>15,700</b>	<b>5,000</b>
Wage	0	0
Non-Wage	15,700	5,000
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
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>45,160</b>	<b>0</b>
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**

Procuring service providers for maintainance

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>137,642</b>	<b>0</b>
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**

PLE administered to all registered candidates

1442 out 1456 registered candidates sat for 2023 PLE on 8th and 9th November, 2023

14 candidates did not turn up for PLE exams

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 060 Education**

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

PLE administered to all eRegistered candidates in all UNEB centres	442 candidates out of 1456 registered sat for 2023 PLE	14 candidates did not appear for PLE exams
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,490
<b>Total for Budget Output</b>	<b>15,000</b>	<b>11,490</b>
Wage	0	0
Non-Wage	15,000	11,490
GoU Dev	0	0
Ext Finance	0	0

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

Successful bidders awarded constructions works and supplies. Sites handedover

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>116,472</b>	<b>0</b>
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 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>1,050</b>	<b>0</b>
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 October, November and December Paid UGX: 608,449,661 was spent on staff salaries in the quarter Non

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,281,776	1,247,787
<b>Total for Budget Output</b>	<b>3,281,776</b>	<b>1,247,787</b>
Wage	3,281,776	1,247,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	718,248	239,416
<b>Total for Budget Output</b>	<b>718,248</b>	<b>239,416</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	718,248
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	11,262
312121 Non-Residential Buildings - Acquisition	760,000	0
<b>Total for Budget Output</b>	<b>800,000</b>	<b>11,262</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	11,262
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Non

Non

**PIAP Output: 1202030401 Budget for STEI/STEM programmes**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,820	147,607
<b>Total for Budget Output</b>	<b>442,820</b>	<b>147,607</b>
Wage	0	0
Non-Wage	442,820	147,607

**VOTE: 853** Kapelebyong District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	1,056,581
<b>Total for Budget Output</b>	<b>2,170,465</b>	<b>1,056,581</b>
Wage	2,170,465	1,056,581
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
<b>Total for Budget Output</b>	<b>143,235</b>	<b>0</b>
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 2

**Department: 060 Education**

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

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

Orientation conducted in Acowa CC

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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** *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	2,036
227004 Fuel, Lubricants and Oils	2,000	505
228002 Maintenance-Transport Equipment	16,000	5,330
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>27,715</b>	<b>7,871</b>
Wage	0	0
Non-Wage	27,715	7,871
GoU Dev	0	0

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

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

**Budget Output: 320016 Management of Education Services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	14,514
<b>Total for Budget Output</b>	<b>48,484</b>	<b>14,514</b>
Wage	48,484	14,514
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**

Scouting and girl guiding supported

UGX: 8,300,000 was spent to support the District Choir to Non Hoima City

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
<b>Total for Budget Output</b>	<b>25,000</b>	<b>8,300</b>
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 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,493
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,493</b>
Wage	0	0
Non-Wage	5,000	1,493
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,004,166</b>	<b>2,751,320</b>
Wage	5,643,959	2,318,882
Non-Wage	1,403,334	421,176
GoU Dev	956,873	11,262
Ext Finance	0	0



# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.</b>		
	0	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	75,900
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	888	0
227001 Travel inland	60,057	14,485
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	25,506	555
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	1,450
263402 Transfer to Other Government Units	66,601	48,412
313131 Roads and Bridges - Improvement	23,269	0
<b>Total for Budget Output</b>	<b>467,391</b>	<b>141,426</b>
Wage	151,800	75,900
Non-Wage	278,198	65,526
GoU Dev	37,393	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

**VOTE: 853** Kapelebyong District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	24,978
228002 Maintenance-Transport Equipment	100,000	7,392
313131 Roads and Bridges - Improvement	1,078,001	473,924
<b>Total for Budget Output</b>	<b>1,256,001</b>	<b>508,888</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	508,888
Ext Finance	0	0
<b>Total for Department</b>	<b>1,723,392</b>	<b>650,315</b>
Wage	151,800	75,900
Non-Wage	278,198	65,526
GoU Dev	1,293,394	508,888
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 080 Water**

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

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

<p>Three -month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, 1 Extension staff meetings conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of 5 non-functional committees, replacement and retraining of 5 redundant water user committees. Communities sensitized to fulfill critical requirements, Water user committees for the new water source projects established. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&amp;M, hygiene and sanitation promotion. Follow up for O&amp;M, behaviour change and environmental issues on water user committees. Site handover of water project sites to the contractor conducted, projects commissioned after construction, vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle and vehicle repaired and maintained. Drilling, test pumping, construction and installations accomplished in Amootot Village in Obalanga Sub County, Atarukot Village in Akoromit Sub county and Obur East village in Acowa Sub Couty , project works supervised and monitored, commitments and retentions for Fy 2022/2023 for borehole drilling and drilling of production wells evaluated and cleared. Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres concluded and report submitted to the design review committee at Ministry of Water and environment for approval. Hydrological survey, drilling well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa sub counties. Community lead Total sanitation activities which include continued follow up on the triggered villages, verification of the</p>	<p>6-month Staff salaries paid, Printing Stationary and Photocopying services procured, Small Office Equipment procured, Fuels and Oils procured, Travels facilitated for software activities, staff welfare facilitated, 12 Supervision and monitoring visits.</p>	<p>NA</p>
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**VOTE: 853** Kapelebyong District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

follow up on the triggered villages, remediation of the triggered villages by the sub county team and certification of the Open Defecation Free villages by the district team conducted. Water quality tests conducted.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	2,000	905
221012 Small Office Equipment	700	350
223005 Electricity	300	200
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	0
225202 Environment Impact Assessment for Capital Works	2,000	997
225204 Monitoring and Supervision of capital work	8,105	4,008
227001 Travel inland	34,672	16,530
227004 Fuel, Lubricants and Oils	9,000	4,500
228002 Maintenance-Transport Equipment	1,000	500
263310 Sector Development Grant	172,419	31,983
263311 Transitional Development Grant	14,815	6,275
273102 Incapacity, death benefits and funeral expenses	207	200
<b>Total for Budget Output</b>	<b>329,776</b>	<b>90,798</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	48,000 24,000
	Non-Wage	56,879 22,035
	GoU Dev	224,897 44,763
	Ext Finance	0 0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>333,576 90,798</b>
	Wage	48,000 24,000
	Non-Wage	60,679 22,035
	GoU Dev	224,897 44,763
	Ext Finance	0 0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	450
212103 Incapacity benefits (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	200
223005 Electricity	240	0
224003 Agricultural Supplies and Services	7,028	1,700
225202 Environment Impact Assessment for Capital Works	304	304
227001 Travel inland	17,275	3,743
228001 Maintenance-Buildings and Structures	4,200	2,100
228002 Maintenance-Transport Equipment	765	0
<b>Total for Budget Output</b>	<b>237,702</b>	<b>58,139</b>
Wage	198,000	49,642
Non-Wage	19,702	8,497
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>23,661</b>	<b>0</b>
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

2 Physical planning committee meetings conducted

Little funding limited scope of implementation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	320
<b>Total for Budget Output</b>	<b>1,400</b>	<b>320</b>
Wage	0	0
Non-Wage	1,400	320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>262,763</b>	<b>58,459</b>



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**VOTE: 853** Kapelebyong District

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**Quarter 2**

Wage	198,000	49,642
Non-Wage	31,390	8,817
GoU Dev	33,373	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	350	0
<b>Total for Budget Output</b>	<b>350</b>	<b>0</b>
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**

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 15040201 CDMIS established and operationalized**

<p>3 monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting conducted 20 PWD projects prifiled 12 UWEP projects generated 12 YLP projects 12Micro Projects 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office 1 gender and culture mainstreaming sessions conducted Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established</p>	<p>6 monthly salaries paid to 8 staff in post 2quarterly youth council meeting conducted 2 quarterly Women council meeting conducted 2 quarterly Elderly council meeting conducted 2 quarterly PWD council meeting 2 quarterly allowance paid to FAL instructors.</p>	<p>some activities are yet to implemented in subsequent quarter due to limited funds</p>
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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	84,783	33,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,924
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	850
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	8,528
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	6,841	570
<b>Total for Budget Output</b>	<b>240,873</b>	<b>47,172</b>
Wage	84,783	33,300
Non-Wage	96,091	13,872
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,223</b>	<b>47,172</b>
Wage	84,783	33,300
Non-Wage	96,441	13,872
GoU Dev	60,000	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 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.	6 Month salary paid to one staff, 3 Monthly Department meetings held. 6 Sets of DTPC Committee Minutes Produced and disseminated, 2 Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries.	Mentoring of LLGs due to inadequate funds.
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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.	2 Monitoring and Supervision visits on PDCs conducted and Data Collected.	None
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

"8 LLGs Monitored and Supervised on Statistical Abstract formation. Data on Parish Development Model Collected, Discussed in DTPC and Submitted to relevant Offices."	Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed.	Draft One Gender Specific Statistical Abstract not developed due to limited funds
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**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	7,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	894
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	6,341	1,670
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,654	827
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	12,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,144	265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	150
<b>Total for Budget Output</b>	<b>76,353</b>	<b>27,810</b>
	Wage	7,505
	Non-Wage	17,382
	GoU Dev	2,924
	Ext Finance	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**

Dissemination of the Assessment results and formation of Performance Improvement Plans

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,303	0
<b>Total for Budget Output</b>	<b>7,743</b>	<b>0</b>
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 project Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM).

2 Monitoring Report Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM).

One (1) Quarterly Joint Field Project Monitoring Visits was not conducted due to inadequate funds received during the quarter.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
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	2,925	
<b>Total for Budget Output</b>	<b>8,416</b>	<b>2,925</b>	
Wage	0	0	
Non-Wage	1,036	0	
GoU Dev	7,380	2,925	
Ext Finance	0	0	
<b>Total for Department</b>	<b>92,511</b>	<b>30,735</b>	
Wage	27,600	7,505	

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**VOTE: 853** Kapelebyong District

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**Quarter 2**

Non-Wage	47,372	17,382
GoU Dev	17,539	5,849
Ext Finance	0	0



**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 120 Internal Audit**

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

06 months staff salaries paid, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, 02 quarterly reports submitted to relevant MDA's, subscription to LOGIIA, Quarterly Audit conducted

Not all the planned activities were implemented due to inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,389	10,696
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	191
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	3,765
228001 Maintenance-Buildings and Structures	200	100
228002 Maintenance-Transport Equipment	1,872	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	200	0
<b>Total for Budget Output</b>	<b>51,941</b>	<b>14,952</b>
Wage	39,389	10,696
Non-Wage	12,552	4,256
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>1,784</b>	<b>0</b>
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

**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>2,990</b>	<b>0</b>
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,415</b>	<b>14,952</b>
Wage	39,389	10,696
Non-Wage	18,026	4,256
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
None		

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
<b>Total for Budget Output</b>	<b>1,200</b>	<b>600</b>
Wage	0	0
Non-Wage	1,200	600
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	None	The activity wasn't conducted due to inadequate funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	2,350
<b>Total for Budget Output</b>	<b>4,700</b>	<b>2,350</b>
Wage	0	0
Non-Wage	4,700	2,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

# VOTE: 853 Kapelebyong District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 month salaries paid to one staff

**PIAP Output: 07030201 Product and market information systems developed**

16 Business Development Services visits made to MSMEs in the district; 1 Radio talk show conducted to publish government programs; Small office equipment procured; Stationery procured; Transport equipment repaired & maintained; Information & communication technology supplies procured; Welfare & entertainment provided.	16 Business Development Services visits made to MSMEs in the district	Lack of adequate funds to conduct all planned activities.
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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	29,862	6,715
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	2,300
228002 Maintenance-Transport Equipment	600	130
<b>Total for Budget Output</b>	<b>36,985</b>	<b>9,145</b>
Wage	29,862	6,715
Non-Wage	7,122	2,430
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	12 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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,704	662

**VOTE: 853** Kapelebyong District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,704</b>	<b>662</b>
Wage	0	0
Non-Wage	1,704	662
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,589</b>	<b>12,757</b>
Wage	29,862	6,715
Non-Wage	14,727	6,042
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	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 Q2
Number of public officer strained	Percentage	2	11

**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 Q2
Number of stakeholders trained to manage a funded Public	Number	1	1

**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 Q2
Number of Performance management tools in place	Number	2	1

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	12 sets of minute	6

**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 Q2
Number of integrity promotional campaigns conducted	Number	4	



**VOTE: 853** Kapelebyong District

Quarter 2

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

**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 Q2
IT and PA manuals, standards and guidelines in place.	Yes/No	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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**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 Q2
Proportion of verified domestic arrears to budget	Percentage	15%	Domestic arrears verified

**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 Q2
Number of assets maintained	Percentage	20 Land Applications	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	04	2

**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	2	

**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 Q2
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 Q2
% of children under one year fully immunized	Percentage	5500	91.6% of the targeted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	54%	only 23% of the health

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**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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	70%	No new staff was recruited in

**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 Q2
Number of new HIV infections per 1,000 uninfected	Number	60	63 new HIV infections

**PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	65%	No new recruitment was

**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 Q2
% 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 Q2
Staffing levels, %	Percentage	70%	8 new staff deployed to

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**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 Q2
Km of District low cost selead roads rehabilitated	Number	0.3kms of District	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	4	2

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	10	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	0	0

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**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 Q2
CDMIS in place & operational	Yes/No	1	1

**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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	55	0

**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 Q2
Number of Process Evaluation reports on key interventions	Number	4	2

**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 Q2
Number of quarterly internal audit progress reports per	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: 00023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	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 Q2
Number of SMEs facilitated in BDS	Number	80 MSMEs	55 PDM SACCO Boards

**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 Q2
Institutional and policy frameworks for investment and	Yes/No	2 staff salaries paid	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4 Radio talk shows	2 Radio talk shows

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237136 Acowa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237136 Acowa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acowa Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,540	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Amootom rural growth centre	Programme Conditional Grant - Development		10,999	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	selected project areas	Programme Conditional Grant - Development		8,105	0
<b>Item: 263310 Sector Development Grant</b>					
Kapelebyong	Agonga and Angerepo RGCs	Programme Conditional Grant - Development		63,495	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		602	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237137 Okungur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Aeket Hc III	District Discretionary Equalisation Development Grant		351,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237137 Okungur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,013	10,338
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA SEED SECONDARY SCHOOL	Obalanga Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	24,176	8,059
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
Okungur Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237137 Okungur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	District and community access roads	Programme Conditional Grant - Development		850,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Amootom RGC	Programme Conditional Grant - Development		13,559	0
<b>LCIII: 237138 Obalanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Aponong P/S	Programme Conditional Grant - Development		41,540	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Obalanga, Chanigweno & Amero Primary Schools	Programme Conditional Grant - Development		18,867	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amare P.S.	Amare P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237138 Obalanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Obalanga Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237145 Akoromit Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		855,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Acowa HC III	Programme Conditional Grant - Development		199,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKOROMIT SEED SS	Akoromit Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	25,600	8,533

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237145 Akoromit Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
District roads	Akore - Eloroberito, Akore - Acowa	Other Transfers from Central Government Uganda Road Fund (URF)		111,646	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Akoromit sub-county	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,975	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST.FRANCIS S.S ACUMET	St. Francis SS Acumet	Programme Conditional Grant - Non Wage Recurrent	0	42,216	14,072
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyong	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	selected village communities	Programme Conditional Grant - Development		2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KAPELEBYONG	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 263310 Sector Development Grant</b>					
Kapelebyong District local Government.	SELLECTED PROJECT AREAS	Programme Conditional Grant - Development		108,924	0
<b>Item: 263311 Transitional Development Grant</b>					
Kapelebyong District local government	selected village communities	Transitional Conditional Grant - Development		14,815	0



**VOTE: 853** Kapelebyong District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Headquarters	Transitional Conditional Grant - Development		285,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	All District staff	District Discretionary Equalisation Development Grant		2,928	0
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Headquarters(Registr y)	District Discretionary Equalisation Development Grant		2,928	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Promotional and Public Awareness Campaigns	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0

**VOTE: 853** Kapelebyong District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Across the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		203,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		53,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
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

**VOTE: 853** Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant		32,417	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312111 Residential Buildings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	895

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Education Office	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,490
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Appraisal,Supervision, Monitoring of works & Environment social screening	Across 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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JOHN ELURU MEM SS	John Eluru Mem. SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	22,667

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,000	8,300
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues		450	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyng Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Fuel and allowances	District headquarters	Programme Conditional Grant - Development		15,000	0

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Development		100,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	District headquarters road	Programme Conditional Grant - Development		228,001	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Hire of casual labor	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		16,080	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,656	0

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage		19,896	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		8,785	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Across the District	District Discretionary Equalisation Development Grant		5,854	0
<b>LCIII: 273211 Acinga</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Adepar P/S & Amaseniko P/S	District Discretionary Equalisation Development Grant		5,556	0

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273211 Acinga</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,867	4,956
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		924	0
<b>LCIII: 273212 Alito</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Irrigation Water		Locally Raised Revenues		10,919	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALITO HEALTH CENTRE II	Alito Hc II	Programme Conditional Grant - Non Wage Recurrent		10,533	0



**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273212 Alito</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Alito Health HC III	Programme Conditional Grant - Development		76,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development	0	40,000	11,262
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Alito Seed SS	Programme Conditional Grant - Development		760,000	0

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273435 Acowa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACOWA HEALTH CENTRE III	acowa town council	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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Acowa HC III	District Discretionary Equalisation Development Grant		22,214	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS SS AMURIA	St Peter's SS Acowa	Programme Conditional Grant - Non Wage Recurrent	0	45,820	15,273

**VOTE: 853** Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273436 Obalanga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Obalanga HC III	District Discretionary Equalisation Development Grant		30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 853** Kapelebyong District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273437 Akore Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKORE/ACOWA P.S.	Akore Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,175	8,392