

VOTE: 853 Kapelebyong District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.

(Accounting Officer)

Signed on Date: 14-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,602	403,303	64,671	16%
Discretionary Government Transfers	2,434,924	2,589,831	544,490	22%
Conditional Government Transfers	14,003,656	17,840,233	3,119,066	22%
Other Government Transfers	405,840	405,840	0	0%
External Financing	841,000	841,000	0	0%
Total Revenues shares	18,085,022	22,080,208	3,728,226	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	383,046	837,561	62,858	16%
Natural Resources, Environment, Climate Change, Land And Water	591,139	585,624	50,629	9%
Private Sector Development	44,589	44,209	5,171	12%
Integrated Transport Infrastructure And Services	1,723,392	1,675,249	156,020	9%
Sustainable Urbanisation And Housing	1,400	1,400	0	0%
Human Capital Development	12,484,192	14,688,709	2,064,892	17%
Public Sector Transformation	1,659,508	2,570,430	449,847	27%
Community Mobilization And Mindset Change	241,223	219,842	20,275	8%
Governance And Security	531,311	1,155,588	163,592	31%
Development Plan Implementation	425,222	301,594	50,804	12%
Grand Total	18,085,022	22,080,208	3,024,087	17%
Wage	9,275,751	9,482,710	1,938,192	21%
Non-Wage Recurrent	3,516,201	4,959,692	978,620	28%
Domestic Devt	4,452,070	6,796,806	107,275	2%
External Financing	841,000	841,000	0	0%

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

VOTE: 853 Kapelebyong District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,602	403,303	64,671	16%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	7,900	7,900	0	0%
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	0	0%
Market /Gate Charges	242,200	242,200	64,671	27%
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	0	0%
Discretionary Government Transfers	2,434,924	2,589,831	544,490	22%
District Discretionary Equalisation Development Grant	235,025	235,025	0	0%
District Unconditional Grant Non-Wage	460,431	615,338	115,108	25%
District Unconditional Grant Wage	1,365,873	1,365,873	341,468	25%
Urban Discretionary Equalisation Development Grant	21,940	21,940	0	0%
Urban Unconditional Grant Wage	268,529	268,529	67,132	25%
Urban Unconditional Non-Wage	83,126	83,126	20,781	25%
Conditional Government Transfers	14,003,656	17,840,233	3,119,066	22%
Programme Conditional Grant - Non Wage Recurrent	2,288,121	3,573,003	958,728	42%
Programme Conditional Grant - Development	3,759,371	6,104,107	250,000	7%
Programme Conditional Grant - Wage Recurrent	7,641,349	7,848,308	1,910,337	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	405,840	405,840	0	0%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	236,640	236,640	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	841,000	841,000	0	0%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
The AIDS Support Organisation (TASO)	81,000	81,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	18,085,022	22,080,208	3,728,226	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,655,708	0	533,558	32%	0
Sub-Total	1,655,708	0	533,558	32%	0
Department: Finance					
10 Financial Management and Accountability (LG)	330,921	0	41,155	12%	0
Sub-Total	330,921	0	41,155	12%	0
Department: Statutory bodies					
10 Legislation and Oversight	475,686	0	72,678	15%	0
Sub-Total	475,686	0	72,678	15%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	-250		0
20 Agricultural Production	383,046	0	63,108	16%	0
Sub-Total	383,046	0	62,858	16%	0
Department: Health					
10 Primary HealthCare	4,480,026	0	489,339	11%	0
Sub-Total	4,480,026	0	489,339	11%	0
Department: Education					
10 Pre-Primary and Primary Education	4,331,447	0	879,248	20%	0
20 Secondary Education	3,413,285	0	682,211	20%	0
30 Skills Development	143,235	0	0	0%	0
40 Education&Sports Management and Inspection	116,199	0	14,094	12%	0
Sub-Total	8,004,166	0	1,575,552	20%	0
Department: Roads and Engineering					
10 Community Access Roads	1,723,392	0	156,020	9%	0
Sub-Total	1,723,392	0	156,020	9%	0
Department: Water					
10 Rural Water Supply and Sanitation	333,576	0	20,533	6%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	333,576	0	20,533	6%	0
Department: Natural Resources					
10 Natural Resources Management	262,763	0	30,096	11%	0
Sub-Total	262,763	0	30,096	11%	0
Department: Community Based Services					
10 Community Mobilisation	350	0	0	0%	0
20 Empowerment and Mindset Change	240,873	0	20,275	8%	0
Sub-Total	241,223	0	20,275	8%	0
Department: Planning					
10 Planning and Statistics	92,511	0	10,149	11%	0
Sub-Total	92,511	0	10,149	11%	0
Department: Internal Audit					
10 Compliance	57,415	0	6,703	12%	0
Sub-Total	57,415	0	6,703	12%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	44,589	0	5,171	12%	0
Sub-Total	44,589	0	5,171	12%	0
Grand Total	18,085,022	0	3,024,087	17%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,018	2,680,822	566,155	44%	0
District Unconditional Grant Non-Wage	83,439	83,438	19,962	24%	0
District Unconditional Grant Wage	519,282	519,282	129,820	25%	0
Locally Raised Revenues	35,184	36,886	7,800	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	123,539	416,247	1,864	2%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,003	1,502,398	376,064	90%	0
Urban Unconditional Grant Wage	122,572	122,572	30,643	25%	0
Development Revenues	354,690	456,806	0	0%	0
District Discretionary Equalisation Development Grant	5,855	5,855	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	48,835	150,951	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	1,655,708	3,137,628	566,155	34%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,854	641,854	129,417	20%	0
Non Wage	659,164	2,038,968	404,141	61%	0
Development Expenditure					
Domestic Development	354,690	456,806	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,655,708	3,137,628	533,558	32%	0
C: Unspent Balances					
Recurrent Balances			32,596		
Wage			31,046		
Non Wage			1,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	32,596	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,921	220,587	55,320	17%	0
District Unconditional Grant Non-Wage	64,174	64,174	16,941	26%	0
District Unconditional Grant Wage	121,525	121,525	30,381	25%	0
Locally Raised Revenues	17,617	17,617	3,681	21%	0
Multi-Sectoral Transfers to LLGs_NonWage	110,334	0	0	0%	0
Urban Unconditional Grant Wage	17,271	17,271	4,318	25%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	330,921	220,587	55,320	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,796	138,796	25,254	18%	0
Non Wage	192,124	81,791	15,901	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,921	220,587	41,155	12%	0
C: Unspent Balances					
Recurrent Balances			14,165		
Wage			9,445		
Non Wage			4,720		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,165		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,686	535,249	91,956	19%	0
District Unconditional Grant Non-Wage	157,991	312,899	39,498	25%	0
District Unconditional Grant Wage	153,258	153,258	38,315	25%	0
Locally Raised Revenues	47,317	49,317	9,200	19%	0
Multi-Sectoral Transfers to LLGs_NonWage	97,344	0	0	0%	0
Urban Unconditional Grant Wage	19,776	19,776	4,944	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,686	535,249	91,956	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,034	173,034	42,358	24%	0
Non Wage	302,652	362,215	30,320	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,686	535,249	72,678	15%	0
C: Unspent Balances					
Recurrent Balances			19,278		
Wage			901		
Non Wage			18,378		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,278		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	370,127	518,406	89,994	24%	0
Locally Raised Revenues	1,615	1,615	1,250	77%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,534	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	161,813	0	0%	0
Programme Conditional Grant - Wage Recurrent	302,178	302,178	75,544	25%	0
Urban Unconditional Grant Wage	52,800	52,800	13,200	25%	0
Development Revenues	12,919	319,155	0	0%	0
Locally Raised Revenues	10,919	10,919	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0	0%	0
Programme Conditional Grant - Development	0	308,237	0	0%	0
Total Revenues Shares	383,046	837,561	89,994	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,978	354,978	63,108	18%	0
Non Wage	15,149	163,428	-250	-2%	0
Development Expenditure					
Domestic Development	12,919	319,155	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,046	837,561	62,858	16%	0
C: Unspent Balances					
Recurrent Balances			27,136		
Wage			25,636		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,136		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,140,640	2,133,999	532,969	25%	0
Locally Raised Revenues	2,922	2,922	200	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	387,381	387,381	96,845	25%	0
Programme Conditional Grant - Wage Recurrent	1,743,696	1,743,696	435,924	25%	0
Development Revenues	2,339,386	3,658,747	0	0%	0
District Discretionary Equalisation Development Grant	77,462	77,462	0	0%	0
External Financing	841,000	841,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,121	0	0	0%	0
Programme Conditional Grant - Development	1,417,804	2,740,286	0	0%	0
Total Revenues Shares	4,480,026	5,792,747	532,969	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,743,696	1,743,696	394,417	23%	0
Non Wage	396,944	390,303	94,922	24%	0
Development Expenditure					
Domestic Development	1,498,386	2,817,747	0	0%	0
External Financing	841,000	841,000	0	0%	0
Total Expenditure	4,480,026	5,792,747	489,339	11%	0
C: Unspent Balances					
Recurrent Balances			43,630		
Wage			41,507		
Non Wage			2,123		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,630		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,047,293	7,283,620	1,870,527	27%	0
District Unconditional Grant Wage	48,484	48,484	12,121	25%	0
Locally Raised Revenues	1,415	1,415	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	8,306	0	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,416,286	459,538	33%	0
Programme Conditional Grant - Wage Recurrent	5,595,476	5,802,435	1,398,869	25%	0
Development Revenues	956,873	1,612,343	0	0%	0
District Discretionary Equalisation Development Grant	40,987	40,987	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	40,401	0	0	0%	0
Programme Conditional Grant - Development	875,485	1,571,356	0	0%	0
Total Revenues Shares	8,004,166	8,895,963	1,870,527	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,643,959	5,850,919	1,178,895	21%	0
Non Wage	1,403,334	1,432,701	396,657	28%	0
Development Expenditure					
Domestic Development	956,873	1,612,343	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,004,166	8,895,963	1,575,552	20%	0
C: Unspent Balances					
Recurrent Balances			294,975		
Wage			232,095		
Non Wage			62,880		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	294,975	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,998	419,248	38,150	9%	0
District Unconditional Grant Wage	125,400	125,400	31,350	25%	0
Locally Raised Revenues	807	807	200	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,750	0	0	0%	0
Other Transfers from Central Government	266,640	266,640	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	0
Development Revenues	1,293,394	1,256,001	250,000	19%	0
Multi-Sectoral Transfers to LLGs_Gou	37,393	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	0
Total Revenues Shares	1,723,392	1,675,249	288,150	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	37,925	25%	0
Non Wage	278,198	267,448	10,820	4%	0
Development Expenditure					
Domestic Development	1,293,394	1,256,001	107,275	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,723,392	1,675,249	156,020	9%	0
C: Unspent Balances					
Recurrent Balances			-10,595		
Wage			25		
Non Wage			-10,620		
Development Balances			142,725		
Domestic Development			142,725		
External Financing			0		
Total Unspent			132,130		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,679	160,951	26,418	24%	0
District Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Locally Raised Revenues	807	807	400	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,072	112,144	14,018	25%	0
Development Revenues	224,897	486,086	0	0%	0
Programme Conditional Grant - Development	210,082	456,456	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	333,576	647,037	26,418	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	0
Non Wage	60,679	56,879	8,533	14%	0
Development Expenditure					
Domestic Development	224,897	243,043	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,576	347,922	20,533	6%	0
C: Unspent Balances					
Recurrent Balances			5,885		
Wage			0		
Non Wage			5,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,885		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,390	219,102	55,143	24%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	198,000	198,000	49,500	25%	0
Locally Raised Revenues	1,715	1,715	400	23%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,288	0	396	4%	0
Programme Conditional Grant - Non Wage Recurrent	14,387	14,387	3,597	25%	0
Development Revenues	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
Total Revenues Shares	262,763	239,102	65,143	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	28,800	15%	0
Non Wage	31,390	21,102	1,296	4%	0
Development Expenditure					
Domestic Development	33,373	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,763	239,102	30,096	11%	0
C: Unspent Balances					
Recurrent Balances			25,047		
Wage			20,700		
Non Wage			4,347		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			35,047		

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,223	159,842	28,653	16%	0
District Unconditional Grant Non-Wage	2,989	2,989	747	25%	0
District Unconditional Grant Wage	66,831	66,831	16,708	25%	0
Locally Raised Revenues	5,030	5,030	1,000	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	21,381	0	0	0%	0
Other Transfers from Central Government	44,200	44,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	5,710	25%	0
Urban Unconditional Grant Wage	17,952	17,952	4,488	25%	0
Development Revenues	60,000	60,000	257,779	430%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	257,779	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Total Revenues Shares	241,223	219,842	286,432	119%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,783	84,783	15,595	18%	0
Non Wage	96,441	75,060	4,680	5%	0
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	241,223	219,842	20,275	8%	0
C: Unspent Balances					
Recurrent Balances			8,378		
Wage			5,601		
Non Wage			2,777		
Development Balances			257,779		
Domestic Development			257,779		
External Financing			0		

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Total Unspent	266,158	
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N / A

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,972	70,496	17,210	23%	0
District Unconditional Grant Non-Wage	34,439	34,439	8,610	25%	0
District Unconditional Grant Wage	27,600	27,600	6,900	25%	0
Locally Raised Revenues	8,457	8,457	1,700	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,476	0	0	0%	0
Development Revenues	17,539	11,711	0	0%	0
District Discretionary Equalisation Development Grant	11,711	11,711	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	5,828	0	0	0%	0
Total Revenues Shares	92,511	82,207	17,210	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	2,516	9%	0
Non Wage	47,372	42,896	7,633	16%	0
Development Expenditure					
Domestic Development	17,539	11,711	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,511	82,207	10,149	11%	0
C: Unspent Balances					
Recurrent Balances			7,061		
Wage			4,384		
Non Wage			2,677		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,061		

N / A

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,415	51,941	13,457	23%	0
District Unconditional Grant Non-Wage	10,437	10,437	2,609	25%	0
District Unconditional Grant Wage	27,631	27,631	6,908	25%	0
Locally Raised Revenues	2,115	2,115	1,000	47%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,474	0	0	0%	0
Urban Unconditional Grant Wage	11,758	11,758	2,939	25%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	57,415	51,941	13,457	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,389	39,389	5,368	14%	0
Non Wage	18,026	12,552	1,335	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,415	51,941	6,703	12%	0
C: Unspent Balances					
Recurrent Balances			6,754		
Wage			4,479		
Non Wage			2,274		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,754		

N / A

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,589	44,209	11,022	25%	0
District Unconditional Grant Wage	29,862	29,862	7,466	25%	0
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	2,956	25%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	44,589	44,209	11,022	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,862	29,862	2,540	9%	0
Non Wage	14,727	14,347	2,631	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,589	44,209	5,171	12%	0
C: Unspent Balances					
Recurrent Balances			5,851		
Wage			4,926		
Non Wage			925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,851		

N / A

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

VOTE: 853 Kapelebyong District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (54%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1vRewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	1 meeting conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. One (1) legal case coordinated and managed.	In adequate funding to maintain vehicles and other assets and delayed clarence by MoPS to allow recruitment of staff.

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,391	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
227001 Travel inland	400	0
Total for Budget Output	6,368	0
Wage	0	0
Non-Wage	6,368	0
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	500	0
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid) except those with disciplinary cases that were not concluded.	Disciplinary cases ongoing.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	4,089	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	1,400	0
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	648,542	0
Wage	641,854	0
Non-Wage	6,689	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		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	0
221005 Official Ceremonies and State Functions	3,130	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
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
Total for Budget Output	175,301	0
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	100% of Pension paid by 28th of the month (3-month pension paid). 75% of gratuity paid.	Not all planned gratuity was released, the supplementary budget expected by fourth quarter.
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	140,632	0
273105 Gratuity	276,371	0
Total for Budget Output	417,003	0
Wage	0	0
Non-Wage	417,003	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.)on going.	The balanced was realized after the project a ward, it's being planned for additional fencing.
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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)	700	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	21,560	0
Wage	0	0
Non-Wage	21,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	500	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	828	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	800	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
Total for Budget Output	8,368	0
Wage	0	0
Non-Wage	5,440	0
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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,655,708	0
Wage	641,854	0
Non-Wage	659,164	0
GoU Dev	354,690	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
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 Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0
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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
227001 Travel inland	27,235	0
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	0
Wage	0	0
Non-Wage	102,790	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,796	0	

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	0
227001 Travel inland	22,216	0
227004 Fuel, Lubricants and Oils	1,364	0
228002 Maintenance-Transport Equipment	4,320	0
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	0
Wage	138,796	0
Non-Wage	66,274	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,921	0
Wage	138,796	0
Non-Wage	192,124	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Asset Management register routinely updated and items due recommended for disposal	One District Register updated	Achieved as planned

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

At least 1 meetings of boards and commissions facilitated	DSC held five days meeting of the Commission to confirm and Regularize staff appointments.	Disciplinary not handled chairman commission was on leave.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	0
221004 Recruitment Expenses	2,000	0
221006 Commissions and related charges	2,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	440	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All assets assessed, monitored and an Final updated asset register established	District assets assessed.	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Total for Budget Output	4,100	0
Wage	0	0
Non-Wage	4,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	22 District and 180 Sub County Councilors paid	nil
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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	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	0
221011 Printing, Stationery, Photocopying and Binding	1,252	0
222001 Information and Communication Technology Services.	1,390	0
227001 Travel inland	12,866	0
227004 Fuel, Lubricants and Oils	20,421	0
228002 Maintenance-Transport Equipment	22,051	0
Total for Budget Output	104,778	0
Wage	0	0
Non-Wage	104,778	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	0
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	431	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,730	0
227004 Fuel, Lubricants and Oils	6,500	0
228002 Maintenance-Transport Equipment	1,132	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	217,987	0
Wage	173,034	0
Non-Wage	44,952	0
GoU Dev	0	0
Ext Finance	0	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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	61,592	0
Wage	0	0
Non-Wage	61,592	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	0
221009 Welfare and Entertainment	5,178	0
221011 Printing, Stationery, Photocopying and Binding	289	0
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	0
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	0
Wage	0	0
Non-Wage	44,475	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
223005 Electricity	200	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	11,400	0
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,686	0
Wage	173,034	0
Non-Wage	302,652	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	0
227001 Travel inland	965	0
Total for Budget Output	367,512	0
Wage	354,978	0
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
Total for Budget Output	6,268	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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
Total for Budget Output	3,000		0
Wage	0		0
Non-Wage	3,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010004 Animal feeds production

N / A

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

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

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

PIAP Output: 1203010504 Basket of 41 essential medicines availed.
Quarterly Essential drugs requested and administered to patients in need
PIAP Output: 1203010507 Human resources recruited to fill vacant posts
DHO and other staff recruited and other critical officers recruited
PIAP Output: 1203010508 Quality medicines and health products on the market
1 sensitization meetings conducted on quality of drugs to be sold and good storage condition

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts	NA	

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
12 month salaries paid to all staff on payroll. "Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 1DQA suport supervision, 1 QI Support supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" " 83Deliveries conducted in NGO basic health facilities, 110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 1134Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 743Inpatients admitted and treated in Government health facilities, 1183Children under 1 year immunized with pentavalent vaccine in Government health facilities, 1222Inpatients admitted and treated in Government health facilities, 29526Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	0
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	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,400	0
221012 Small Office Equipment	1,700	0
222001 Information and Communication Technology Services.	12,800	0
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	0
227001 Travel inland	342,735	0
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	0
228002 Maintenance-Transport Equipment	24,776	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	0
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	52,214	0
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
Total for Budget Output	4,180,026	0
Wage	1,743,696	0
Non-Wage	396,944	0
GoU Dev	1,498,386	0
Ext Finance	541,000	0
Total for Department	4,480,026	0
Wage	1,743,696	0
Non-Wage	396,944	0
GoU Dev	1,498,386	0
Ext Finance	841,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

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

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 120007 Support Services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
224008 Educational Materials and Services	400	0
227001 Travel inland	4,206	0
312235 Furniture and Fittings - Acquisition	30,175	0
313119 Other Dwellings - Improvement	8,829	0
Total for Budget Output	45,160	0
Wage	0	0
Non-Wage	6,156	0
GoU Dev	39,004	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

NA

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

None

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Retention for Alito PS classroom project paid. Construction of 2 classroom block with Office at Airabet PS completed and payment done. Procurement of a motorcycle for SEO and payment completed. Furniture for SEO Procured. Renovation of Amaseniko P/S completed and payment done.Staff salaries for Jan, Feb and March paid, UPE and USE Grants disbursed to 40 UPE schools	UGX: 71,167,556 Development grants were paid to contractor for completed works at Airabet P/S	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	0
312121 Non-Residential Buildings - Acquisition	41,540	0
313121 Non-Residential Buildings - Improvement	50,515	0
313129 Other Buildings other than dwellings - Improvement	18,867	0
Total for Budget Output	116,472	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,050	0
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	0
Total for Budget Output	3,281,776	0
Wage	3,281,776	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

Q3 UPE grants worthy UGX: 215,122,666 disbursed to 40 UPE Schools across the district

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	0
Total for Budget Output	718,248	0
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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of Phase III Construction of Akoromit Seed SS	No funds were utilized during the quarte	Procurement process were delayed as the district did not get clearance on guidance sought from MoES

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312121 Non-Residential Buildings - Acquisition	760,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,820	0
Total for Budget Output	442,820	0
Wage	0	0
Non-Wage	442,820	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	0
Total for Budget Output	2,170,465	0
Wage	2,170,465	0
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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		0
227004 Fuel, Lubricants and Oils	2,000		0
228002 Maintenance-Transport Equipment	16,000		0
273102 Incapacity, death benefits and funeral expenses	1,000		0
Total for Budget Output	27,715		0
Wage	0		0
Non-Wage	27,715		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,004,166	0
Wage	5,643,959	0
Non-Wage	1,403,334	0
GoU Dev	956,873	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

Budget Output: 260010 Road Rehabilitation

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

Payment of 0.35 Km of low-cost roads sealed,Quarterly monitoring and supervision conducted.	Designs for low cost sealing of District headquarters road prepared, 10 kms on Adipala - Olobai re-graded, 1.5kms on Acowa - Acinga spot improved	Procurement of contractor to undertake physical works was yet to be done
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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

VOTE: 853 Kapelebyong District

Quarter 3

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Payment of three months staff salaries	Three months salary paid to staff, staff welfare and entertainment provided.	Staff salary enhancement

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming
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
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	0
Wage	48,000	0
Non-Wage	60,679	0
GoU Dev	224,897	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	0
212103 Incapacity benefits (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	240	0
224003 Agricultural Supplies and Services	7,028	0
225202 Environment Impact Assessment for Capital Works	304	0
227001 Travel inland	17,275	0
228001 Maintenance-Buildings and Structures	4,200	0
228002 Maintenance-Transport Equipment	765	0
Total for Budget Output	237,702	0
Wage	198,000	0
Non-Wage	19,702	0
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		US\$ 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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,186	0
227001 Travel inland	5,512	0
Total for Budget Output	23,661	0
Wage	0	0
Non-Wage	10,288	0
GoU Dev	13,373	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,763	0
Wage	198,000	0
Non-Wage	31,390	0
GoU Dev	33,373	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	0
227004 Fuel, Lubricants and Oils	12,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,841	0
Total for Budget Output	240,873	0
Wage	84,783	0
Non-Wage	96,091	0
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	241,223	0
Wage	84,783	0
Non-Wage	96,441	0
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Appraised Capital Projects entered in the Draft Budget Framework Paper.	3 month Salaries paid to 2 staff. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly fuel procured. Project appraisal conducted.	Achieved as planned.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Inadequate funding to the activities planned to allow comprehensive data collection.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
"Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed, discussed in DTPC and Disseminated. Draft One Gender Specific Statistical Abstract Developed and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices. "	Draft One HLG Statistical Abstract for FY 2021/2022 Developed and its still under review by UBOS. Draft 8 LLGs Statistical Abstracts Developed and Disseminated.	Gender Specific Statistical Abstract and supervision of LLG data collection could not be done due to limited funding and staffing gaps.

VOTE: 853 Kapelebyong District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	6,341	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,654	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,144	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	76,353	0
Wage	27,600	0
Non-Wage	42,896	0
GoU Dev	5,857	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NoneNoneNone

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,4400
	GoU Dev	4,3030
	Ext Finance	00

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 report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. . 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	In adequate funding hence not all planned activities were prioritized.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	636	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	7,380	0
Total for Budget Output	8,416	0
	Wage	0
	Non-Wage	1,036
	GoU Dev	7,380
	Ext Finance	0
Total for Department	92,511	0
	Wage	27,600
	Non-Wage	47,372
	GoU Dev	17,539
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

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		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	0
Wage	39,389	0
Non-Wage	18,026	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	28 Agricultural producer & marketing cooperative Societies and SACCOs were mentored & coached on Simple Business Plan Development and Bookkeeping. 8 back up visits made to LLGs to support Core teams in conducting PRF household training.	The activity was executed as planned, there wasn't any variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	0
Total for Budget Output	4,700	0
Wage	0	0
Non-Wage	4,700	0
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

NA

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
1 sensitization meeting across the district on enterprise management	2 Sensitization meetings on enterprise management conducted for Amero Cassava Growers Cooperative Society & Angerepo Groundnuts Growers Cooperative Society Ltd	Additional sensitization meetings were carried out using PDM Q1 funds meant for Parish Revolving Fund roll out activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,862	0
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	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	36,985	0
Wage	29,862	0
Non-Wage	7,122	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,704	0
Total for Budget Output	1,704	0
Wage	0	0
Non-Wage	1,704	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,589	0
Wage	29,862	0

VOTE: 853 Kapelebyong District

Quarter 3

Non-Wage	14,727	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Phase III Construction of council chambers conducted. Payment of Retention for Phase II Construction of Council Chambers done. Four (4) Monitoring and supervision of capital works conducted.

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (54%) of LG establish posts filled. One Final	3 meeting conducted with the NGOs. 3 Monitoring & supervision visits on government of programmes conducted and reports produced. 3 Internal audit followed up. One (1) legal case coordinated and managed.	In adequate funding to maintain vehicles and other assets and delayed clarence by MoPS to allow recruitment of staff.
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1vRewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	10
221001 Advertising and Public Relations	1,677	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,391	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	50
227001 Travel inland	400	100
Total for Budget Output	6,368	360
Wage	0	0
Non-Wage	6,368	360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Maintain one District Website and 3 Social media pages. 2
Radio Talk Shows & briefings on Government Programmes
held. - Community awareness through media conducted.
Profiling of political and technical staff. Documenting
district

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)	1,000	200
221001 Advertising and Public Relations	400	100
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	500	121
Total for Budget Output	3,100	696
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,100	696
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid) except those with disciplinary cases.	Disciplinary cases ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

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

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,414	0
212102 Medical expenses (Employees)	826	0
212103 Incapacity benefits (Employees)	4,100	0
221001 Advertising and Public Relations	50	0
221003 Staff Training	4,928	0
221005 Official Ceremonies and State Functions	3,130	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,774	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,750	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	910	0
223003 Rent-Produced Assets-to private entities	7,200	0
223005 Electricity	1,800	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	47,301	0
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	13,771	0
228002 Maintenance-Transport Equipment	9,634	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	0
Wage	0	0
Non-Wage	123,539	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	51,762	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

(100%) of Pension and gratuity paid by 28 of the month (3- month pension and gratuity paid).	100% of Pension paid by 28th of the month (3- month pension paid). 75% of gratuity paid.	Not all planned gratuity was released, the supplementary budget expected by fourth quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
273104 Pension	140,632	55,727	
273105 Gratuity	276,371	242,268	
Total for Budget Output	417,003	297,995	
Wage	0	0	
Non-Wage	417,003	297,995	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

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

Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted.	The balanced was realized after the project a ward, it's being planned for additional fencing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0	
222001 Information and Communication Technology Services.	360	90	
227001 Travel inland	6,500	1,250	
227004 Fuel, Lubricants and Oils	14,000	3,000	
Total for Budget Output	21,560	4,340	

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,5604,340
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

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

Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. Auditing of records conducted. Lunch allowance paid to registry staff. Post office activities conducted.

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)	540	135
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	828	206
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	200	50
222002 Postage and Courier	800	200
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
Total for Budget Output	8,368	916
	Wage	00
	Non-Wage	5,440916
	GoU Dev	2,9280
	Ext Finance	00

Programme: 16 Governance And Security

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
AsAsset register updated both on IFMS and Manual Copy		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	500	
Total for Budget Output	1,200	500	
Wage	0	0	
Non-Wage	1,200	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	Three Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	Achieved as planned
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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)	7,800	0	
221002 Workshops, Meetings and Seminars	4,850	0	
221007 Books, Periodicals & Newspapers	1,900	0	
221008 Information and Communication Technology Supplies.	990	0	
221009 Welfare and Entertainment	5,508	1,100	
221011 Printing, Stationery, Photocopying and Binding	11,636	0	

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	200	0
227001 Travel inland	27,235	322
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	1,422
Wage	0	0
Non-Wage	102,790	1,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

77,169,9378 Other Local Revenues collected in the course
of the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,050
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	8,000	1,050
Wage	0	0
Non-Wage	8,000	1,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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
221002 Workshops, Meetings and Seminars	6,446	0
Total for Budget Output	6,446	0
Wage	0	0
Non-Wage	6,446	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 Technical Monitoring and mentoring visits to LLGs
conducted

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,277	613
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	5,414	613
Wage	0	0
Non-Wage	5,414	613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

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 2021-04-15 Nine Months 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)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	25,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	1,000
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Asset Management register routinely updated and items due Reister updated in Q3 recommended for disposal		Achieved as planned

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	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
223006 Water	200	50
227001 Travel inland	3,000	0
Total for Budget Output	10,000	50
Wage	0	0
Non-Wage	10,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

At least 1 meetings of boards and commissions facilitated	Five meetings held	Disciplinary not handled chairman commission was on leave.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,004
221004 Recruitment Expenses	2,000	500
221006 Commissions and related charges	2,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	330
221011 Printing, Stationery, Photocopying and Binding	1,000	70
221012 Small Office Equipment	440	0
222001 Information and Communication Technology Services.	660	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	19,000	2,619
Wage	0	0
Non-Wage	19,000	2,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All assets assessed, monitored and an Final updated asset register established District assets upated. nil

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

Budget Output: 000014 Administrative and Support Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Nine month Ex-gratia paid	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	4,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	0
221011 Printing, Stationery, Photocopying and Binding	1,252	280
222001 Information and Communication Technology Services.	1,390	250
227001 Travel inland	12,866	1,500
227004 Fuel, Lubricants and Oils	20,421	2,980
228002 Maintenance-Transport Equipment	22,051	2,500
Total for Budget Output	104,778	11,618
Wage	0	0
Non-Wage	104,778	11,618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,354	0
Total for Budget Output	2,354	0
Wage	0	0
Non-Wage	2,354	0
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulatively Nine Month Salaries for the Six District, Eleven Sub County political leaders and One Chairman DSC paid, Three Council meeting held and facilitated, Travel inland facilitations paid, Quarterly Airtime and Data for reporting paid for, Quarterly Operational fuel Procured, Motorcycle Maintained, Laptop and other equipment maintained, Death benefits paid to respective persons and small office equipment and stationary procured in the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	42,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	2,450
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	4,500	978
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	431	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,730	5,680
227004 Fuel, Lubricants and Oils	6,500	750
228002 Maintenance-Transport Equipment	1,132	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	217,987	52,941
Wage	173,034	42,358
Non-Wage	44,952	10,583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

UShs Thousand

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

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

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	1,050
221009 Welfare and Entertainment	5,178	480
221011 Printing, Stationery, Photocopying and Binding	289	0
221012 Small Office Equipment	2,300	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	3,380
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	4,910
Wage	0	0
Non-Wage	44,475	4,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Two 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.

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	6,600	1,150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	0
223005 Electricity	200	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	11,400	2,025
Wage	0	0
Non-Wage	11,400	2,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Total for Department	475,686	74,928
Wage	173,034	42,358
Non-Wage	302,652	32,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 Month salaries paid to the district staff.

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

3 months salaries paid and irrigation kits procured and installed

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

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	63,108
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	0
227001 Travel inland	965	0
Total for Budget Output	367,512	63,108
Wage	354,978	63,108
Non-Wage	1,615	0
GoU Dev	10,919	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Budget Output: 010004 Animal feeds production

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	3,866	0
Wage	0	0
Non-Wage	3,866	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,046	63,108
Wage	354,978	63,108
Non-Wage	15,149	0
GoU Dev	12,919	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
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		

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	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	203,000	0
227004 Fuel, Lubricants and Oils	53,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Procurement and supply of drugs and medical equipment,
Drug re-distribution,

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Quarterly Essential drugs requested and administered to
patients in need

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

DHO and other staff recruited and other critical officers recruited

PIAP Output: 1203010508 Quality medicines and health products on the market

1 sensitization meetings conducted on quality of drugs to be sold and good storage condition

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3-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, IDAC meetings, and 1MPDRS meetings conducted, Staff under U5 Facilitated with causal Allowance, Small office equipment procured and maintained, District Surveillance done, 3 sets of monthly, 4quarterly, and 13weekly HMIS reports submitted into DHIS2, Repair of Solar System 7 HC IIs, Extension of Fence at Obalanga and Acowa HC IIIS, Retention for works construction of Kapelebyong HC IV Staff House paid, Retention for works Fencing of Obalanga HC III and Acowa HC III, Construction works of Staff Houses at Aeket HC III, Construction works - Completion of Akoromit HC III, Medical Equipment for Akorormit HC III procured, Medical Equipment for Alito HC III Procured, Transport Equipment Maintained (Two Cars and two Motorcycles), Procurement of fuel oils and lubricants, Stationery for Office use procured, supervision, monitoring and commissioning of completed works and supplies works At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 98 Inpatients treated in NGO basic health facilities, At least 1134 Outpatients treated in NGO basic health facilities, At least 743 Inpatients admitted and treated in Government health facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities, At least 29,526 Outpatients treated in Government health units, At least 581 Deliveries conducted in Government health units, Health Promotion activities conducted (environmental and Health Education), Supervision and monitoring works		

VOTE: 853 Kapelebyong District

Quarter 3

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: 1203010511 Human resources recruited to fill vacant posts

0

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

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12 month salaries paid to all staff on payroll. "Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 1DQA suport supervision, 1 QI Suport supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" "
83Deliveries conducted in NGO basic health facilities, 110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 1134Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 743Inpatients admitted and treated in Government health facilities, 1183Children under 1 year immunized with pentavalent vaccine in Government health facilities, 1222Inpatients admitted and treated in Government health facilities, 29526Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	394,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	336
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	351
221011 Printing, Stationery, Photocopying and Binding	15,400	0
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	200
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	0
227001 Travel inland	342,735	4,587
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	2,000
228002 Maintenance-Transport Equipment	24,776	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	52,214	0
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
Total for Budget Output	4,180,026	489,339
Wage	1,743,696	394,417
Non-Wage	396,944	94,922
GoU Dev	1,498,386	0
Ext Finance	541,000	0
Total for Department	4,480,026	489,339
Wage	1,743,696	394,417
Non-Wage	396,944	94,922
GoU Dev	1,498,386	0
Ext Finance	841,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Q3 inspection conducted, inspection findings disused with LCV Education Committee and report submitted to DES		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

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

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 120007 Support Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Monitoring and supervision of repairs

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

UShs Thousand

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

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Syllabus covered		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
All eligible PLE candidates registered for PLE using eRegistration		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
None		

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

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Retention for Alito PS classroom project paid. Construction of 2 classroom block with Office at Airabet PS completed and payment done. Procurement of a motorcycle for SEO and payment completed. Furniture for SEO Procured. Renovation of Amaseniko P/S completed and payment done.Staff salaries for Jan, Feb and March paid, UPE and USE Grants disbursed to 40 UPE schools	UGX: 71,167,556 Development grants were paid to contractor for completed works at Airabet P/S	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	0
312121 Non-Residential Buildings - Acquisition	41,540	0
313121 Non-Residential Buildings - Improvement	50,515	0
313129 Other Buildings other than dwellings - Improvement	18,867	0
Total for Budget Output	116,472	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	116,4720
	Ext Finance	00

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,050	0
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries for January, February and March Paid

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

Budget Output: 320162 Capitation (Primary)

VOTE: 853 Kapelebyong District

Quarter 3

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

Quarterly UPE Grants disbursed to 40 UPE schools across the district.	UGX: 430,245, 333 UPE grants disbursed to 40 UPE schools	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	239,416
Total for Budget Output	718,248	239,416
Wage	0	0
Non-Wage	718,248	239,416
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Payment of Phase III Construction of Akoromit Seed SS	UGX: 1,822,000	Procurement process were delayed as the district did not get clearance on guidance sought from MoES
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312121 Non-Residential Buildings - Acquisition	760,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 853 Kapelebyong District

Quarter 3

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

Q3 USE grants disbursed to 7 USE schools

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Q3 USE releases disbused to all 7 USE schools

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
Total for Budget Output	442,820	147,607
Wage	0	0
Non-Wage	442,820	147,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	534,604
Total for Budget Output	2,170,465	534,604
Wage	2,170,465	534,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,235	0
Total for Budget Output	143,235	0
Wage	143,235	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Orientation conducted in Kapelebyong 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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	415	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,200	440
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	440
Wage	0	0
Non-Wage	27,715	440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services
N / A

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	5,354
Total for Budget Output	48,484	5,354
Wage	48,484	5,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
Total for Budget Output	25,000	8,300
Wage	0	0
Non-Wage	25,000	8,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,004,166	1,575,552
Wage	5,643,959	1,178,895
Non-Wage	1,403,334	396,657
GoU Dev	956,873	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

Budget Output: 260010 Road Rehabilitation

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

Payment of 0.35 Km of low-cost roads sealed,Quarterly monitoring and supervision conducted.	Designs for low cost sealing of District headquarters road prepared, 10 kms on Adipala - Olobai re-graded, 1.5kms on Acowa - Acinga spot improved	Procurement of contractor to undertake physical works was yet to be done
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	2,595
227001 Travel inland	54,000	9,150
228002 Maintenance-Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	1,078,001	95,530
Total for Budget Output	1,256,001	107,275
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	107,275
Ext Finance	0	0
Total for Department	1,723,392	156,020
Wage	151,800	37,925
Non-Wage	278,198	10,820
GoU Dev	1,293,394	107,275
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Nine months staff salaries paid to staff. Staff welfare and entertainment provided	Staff salary enhancement

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

UShs Thousand

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,188	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	20,708
Wage	48,000	12,000
Non-Wage	60,679	8,708

VOTE: 853 Kapelebyong District

Quarter 3

GoU Dev	224,897	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590	0
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	5,373	0
225201 Consultancy Services-Capital	2,186	0
227001 Travel inland	5,512	0
Total for Budget Output	23,661	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,763	30,096
Wage	198,000	28,800
Non-Wage	31,390	1,296
GoU Dev	33,373	0

VOTE: 853 Kapelebyong District

Quarter 3

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

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

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change
Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 02 Strengthening institutional support
Budget Output: 000023 Inspection and Monitoring
PIAP Output: 15040201 CDMIS established and operationalized

3 monthly salary paid to 08 staff, 1 youth quartly meeting conducted, 1 women Council meting conducted, 1 Elderly council meeting, 1 PWD council meeting conducted, 1 quarterly PBS report prepared and submitted, 1 BFP report prepared and submitted, 500 youth and childrien supported in 7 core program areas, 100 GBV cases recoded and managed, 10 IGA groups profiled and funded, 1 gender mainstreaming session conducted

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	15,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	3,680
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	6,841	0
Total for Budget Output	240,873	20,275
Wage	84,783	15,595
Non-Wage	96,091	4,680
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	241,223	20,275
Wage	84,783	15,595
Non-Wage	96,441	4,680
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Appraised Capital Projects entered in the Draft Budget Framework Paper.	9 month Salaries paid to one staff. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 9 Monthly Department meetings held. Quarterly fuel procured. Project appraisal conducted. 9 DTPC meetings held.	Achieved as planned.

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Appraised Capital Projects entered in the Draft Budget Framework Paper.

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Parish Development Committees monitored and supervised for 3 quarters. Data collection on Parish Development model conducted for 3 quarters.	Inadequate funding to the activities planned to allow comprehensive data collection.
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

"Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed, discussed in DTPC and Disseminated. Draft One Gender Specific Statistical Abstract Developed and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices. "	Draft One HLG Statistical Abstract for FY 2021/2022 Developed and its still under review by UBOS.	Gender Specific Statistical Abstract and supervision of LLG data collection could not be done due to limited funding and staffing gaps.
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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	27,600	2,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	500
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	6,341	850
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,654	413
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	4,620
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,144	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	76,353	11,149
Wage	27,600	2,516
Non-Wage	42,896	8,633

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,8570
	Ext Finance	00

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

Follow up supervision on Implementation of the Performance Improvement Plans.

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

NoneNoneNone

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	Three (3) Quarterly project monitoring report produced, discussed in DTPC and disseminated. . 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	In adequate funding hence not all planned activities were prioritized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	636	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	0
Total for Budget Output	8,416	0
Wage	0	0
Non-Wage	1,036	0
GoU Dev	7,380	0
Ext Finance	0	0
Total for Department	92,511	11,149
Wage	27,600	2,516
Non-Wage	47,372	8,633
GoU Dev	17,539	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,389	5,368
221003 Staff Training	1,360	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	384	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	1,335
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	51,941	6,703
Wage	39,389	5,368
Non-Wage	12,552	1,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	174	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	450	0
227004 Fuel, Lubricants and Oils	510	0
228002 Maintenance-Transport Equipment	550	0
Total for Budget Output	1,784	0
Wage	0	0
Non-Wage	1,784	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	6,703
Wage	39,389	5,368
Non-Wage	18,026	1,335
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 Inspection & monitoring visit to key TILED field projects by the Sectoral Committee of Council conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	55 PDM SACCOs were formed, registered mentored & coached. 54 training, coaching, mentoring and supervision visits made to PDM and other ordinary cooperatives. 3 Emyooga quarterly review meetings were conducted 17 Emyooga SACCOs have had annual audit	The activity was executed as planned, there wasn't any variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	1,152
Total for Budget Output	4,700	1,152
Wage	0	0
Non-Wage	4,700	1,152

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

one sensitization meetings across on enterprise management	13 sensitization meetings were conducted in 11 LLGs of which 11 were for Enterprise Group delegates to PDM SACCOs and 2 for two Agricultural cooperatives.	Additional sensitization meetings were carried out using PDM Q1 funds meant for Parish Revolving Fund roll out activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

6 current market information collection visits made

VOTE: 853 Kapelebyong District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,704	329
Total for Budget Output	1,704	329
Wage	0	0
Non-Wage	1,704	329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,589	5,171
Wage	29,862	2,540
Non-Wage	14,727	2,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

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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 Q3
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 Q3
Number of public officer strained	Percentage	2	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	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 Q3
Number of Performance management tools in place	Number	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: 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 Q3
Number of integrity promotional campaigns conducted	Number	4	
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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

VOTE: 853 Kapelebyong District

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
IT and PA manuals, standards and guidelines in place.	Yes/No	1	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	15%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	20 Land Applications	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2	

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 Q3
Level of implementation of the annual procurement plan	Percentage	04	

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	12 sets of minute	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
% of children under one year fully immunized	Percentage	5500	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	54%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	70%	

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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 : 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 Q3
Number of new HIV infections per 1,000 uninfected	Number	60	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	65%	

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 Q3
% 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 Q3
Staffing levels, %	Percentage	70%	

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 Q3
Km of District low cost selead roads rehabilitated	Number	0.3kms of District	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	10	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	0	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	55	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 Q3
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: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	80	

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 Q3
Number of SMEs facilitated in BDS	Number	80 MSMEs	

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 Q3
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 Q3
No. of functional information systems in place by type	Number	4 Radio talk shows	

VOTE: 853 Kapelebyong District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJELEIK HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
ANGEREPO HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,131	0
Obur Achowa P.S.	Obur Acowa p/S	Programme Conditional Grant - Non Wage Recurrent	0	17,457	0
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,979	0
Akum/Acowa P.S.	Aakum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,008	0
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,049	0
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,700	0
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,395	0

VOTE: 853 Kapelebyong District

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

VOTE: 853 Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET HC II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AEKET HEALTH CENTRE II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AGONGA HEALTH CENTRE2	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Aeket Hc III	District Discretionary Equalisation Development Grant		351,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Airabet P/S	District Discretionary Equalisation Development Grant		17,581	0
Non Residential Buildings - Maintenance, Repair and Support Services	Amoni P/S	District Discretionary Equalisation Development Grant		77,893	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AEKET P.S.	Aeket P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,282	0
AGONGA P.S.	Agonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,920	0
AMONI P.S.	Amoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,999	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,165	0
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	0
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,013	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA SEED SECONDARY SCHOOL	Obalanga Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	24,176	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		36,000	0
Travel Inland - Fuel		Locally Raised Revenues		30,000	0
Travel Inland - Meetings		Locally Raised Revenues		18,000	0
Travel Inland - Inspection Trips		Locally Raised Revenues		6,000	0
Item: 263402 Transfer to Other Government Units					
Okungur Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0

VOTE: 853 Kapelebyong District

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

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,717	0
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,311	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Obalanga Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Acowa HC III	Programme Conditional Grant - Development		199,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	0
MATAILONG P.S	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,779	0
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,624	0
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,204	0
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,247	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT SEED SS	Akoromit Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	25,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
District roads	Akore - Eloroberito, Akore - Acowa	Other Transfers from Central Government Uganda Road Fund (URF)		111,646	0
Item: 263402 Transfer to Other Government Units					
Akoromit sub-county	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,975	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS DISPENSARY ACUMET	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		19,978	0
ST FRANCIS DISPENSARY ACUMET	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		8,971	0
AMASENIKO HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYADA HEALTH CENTRE2	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
OKOBOI HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,092	0
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,554	0
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,779	0
Chanigweno P.S	Chanigweno P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,951	0
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,695	0
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,459	0
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		203,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		53,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		36,000	0
Travel Inland - Facilitation	Across District	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant		32,417	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		105,333	0
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		27,939	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapelebyong Hc IV	District Discretionary Equalisation Development Grant		25,957	0
Residential Building - Monitoring and Supervision	Project Sites	District Discretionary Equalisation Development Grant		2,393	0
Residential Building - Monitoring and Supervision	Project sites	District Discretionary Equalisation Development Grant		1,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening	Acros the District	District Discretionary Equalisation Development Grant		4,081	0
Appraisal,Supervision, Monitoring of works & Environment social screening	Across the District	District Discretionary Equalisation Development Grant		7,018	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapelebyong P.S.	Kapelebyong P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,861	0
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,403	0
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,754	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JOHN ELURU MEM SS	John Eluru Mem. SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		450	0
Item: 263402 Transfer to Other Government Units					
Kapelebyng Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Hqtrs	Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuel and allowances	District headquarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		14,000	0
Travel Inland - Fuel		Programme Conditional Grant - Development		13,000	0
Travel Inland - Facilitation	District hqtrs	Programme Conditional Grant - Development		17,000	0
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters road	Programme Conditional Grant - Development		228,001	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Hire of casual labor	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		16,080	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,656	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage		19,896	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		8,785	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the District	District Discretionary Equalisation Development Grant		5,854	0
LCIII: 273211 Acinga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Adepar P/S & Amaseniko P/S	District Discretionary Equalisation Development Grant		5,556	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,867	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273211 Acinga					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		924	0
LCIII: 273212 Alito					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Irrigation Water		Locally Raised Revenues		10,919	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE II	Alito Hc II	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Alito Health HC III	Programme Conditional Grant - Development		76,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273212 Alito					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	0
Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	0
Iyalakwe P.S.	Iyalakwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Alito Seed SS	Programme Conditional Grant - Development		760,000	0
LCIII: 273435 Acowa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOWA HEALTH CENTRE III	acowa 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acowa HC III	District Discretionary Equalisation Development Grant		22,214	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa Parish	Programme Conditional Grant - Non Wage Recurrent	0	20,936	0
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,769	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SS AMURIA	St Peter's SS Acowa	Programme Conditional Grant - Non Wage Recurrent	0	45,820	0
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	obalanga town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		13,791	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Obalanga HC III	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,098	0
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,688	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA COMPREHENSIVE SS	Obalanga Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	122,272	0
LABIRA GIRLS SS	Labira Girl's SS	Programme Conditional Grant - Non Wage Recurrent	0	114,736	0

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