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# VOTE: 853 Kapelebyong District

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Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 853 Kapelebyong District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Oroma Rhoda**  
(Accounting Officer)

Signed on Date: 18-12-2023

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

**VOTE: 853** Kapelebyong District

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

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	383,046	837,561	63,108	16%
Natural Resources, Environment, Climate Change, Land And Water Management	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%
<b>Grand Total</b>	<b>18,085,022</b>	<b>22,080,208</b>	<b>3,024,337</b>	<b>17%</b>
Wage	9,275,751	9,482,710	1,938,192	21%
Non-Wage Recurrent	3,516,201	4,959,692	978,870	28%
Domestic Devt	4,452,070	6,796,806	107,275	2%
External Financing	841,000	841,000	0	0%

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

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

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

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

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

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

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	236,640	236,640	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
<b>External Financing</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues Shares</b>	<b>18,085,022</b>	<b>22,080,208</b>	<b>3,748,226</b>	<b>21%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

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

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

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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>333,576</b>	<b>0</b>	<b>20,533</b>	<b>6%</b>	<b>20,533</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	262,763	0	30,096	11%	30,096
<b>Sub-Total</b>	<b>262,763</b>	<b>0</b>	<b>30,096</b>	<b>11%</b>	<b>30,096</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	350	0	0	0%	0
20 Empowerment and Mindset Change	240,873	0	20,275	8%	20,275
<b>Sub-Total</b>	<b>241,223</b>	<b>0</b>	<b>20,275</b>	<b>8%</b>	<b>20,275</b>
<b>Department: Planning</b>					
10 Planning and Statistics	92,511	0	10,149	11%	10,149
<b>Sub-Total</b>	<b>92,511</b>	<b>0</b>	<b>10,149</b>	<b>11%</b>	<b>10,149</b>
<b>Department: Internal Audit</b>					
10 Compliance	57,415	0	6,703	12%	6,703
<b>Sub-Total</b>	<b>57,415</b>	<b>0</b>	<b>6,703</b>	<b>12%</b>	<b>6,703</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	44,589	0	5,171	12%	5,171
<b>Sub-Total</b>	<b>44,589</b>	<b>0</b>	<b>5,171</b>	<b>12%</b>	<b>5,171</b>
<b>Grand Total</b>	<b>18,085,022</b>	<b>0</b>	<b>3,024,337</b>	<b>17%</b>	<b>3,024,337</b>



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

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

**VOTE: 853** Kapelebyong District**Quarter 1****SECTION B : Summary by Department****Total Unspent****66,290****Summary of Department Revenues and Expenditure by Source**

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

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

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

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

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

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

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

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

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**SECTION B : Summary by Department**

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

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

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

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

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

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

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

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

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

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

**VOTE: 853 Kapelebyong District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

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

The Sub sub Program achieved payment of Three-month Wages to 18 Political leaders. Paid Honoraria for the 33 LC 1 and 2 Chairpersons who missed payment by the end of the financial year. Paid for one Council sitting, Four Council standing Committee sittings, held and paid for one Public Accounts Committee meeting, Held three DEC meetings, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the District chairpersons Vehicle, facilitated and paid for administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Land Board did not sit in the quarter and DSC also had no activities in the quarter.

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

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

Two staff are not on payroll because of disciplinary cases.

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

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



**VOTE: 853** Kapelebyong District

Quarter 1

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,140,640	2,133,999	534,140	25%	534,140
Locally Raised Revenues	2,922	2,922	200	7%	200
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0	1,171	18%	1,171
Programme Conditional Grant - Non Wage Recurrent	387,381	387,381	96,845	25%	96,845
Programme Conditional Grant - Wage Recurrent	1,743,696	1,743,696	435,924	25%	435,924
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>4,480,026</b>	<b>5,792,747</b>	<b>534,140</b>	<b>12%</b>	<b>534,140</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,743,696	1,743,696	394,417	23%	394,417
Non Wage	396,944	390,303	94,922	24%	94,922
<b>Development Expenditure</b>					
Domestic Development	1,498,386	2,817,747	0	0%	0
External Financing	841,000	841,000	0	0%	0
<b>Total Expenditure</b>	<b>4,480,026</b>	<b>5,792,747</b>	<b>489,339</b>	<b>11%</b>	<b>489,339</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>44,801</b>		
Wage			41,507		
Non Wage			3,294		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>44,801</b>		

**VOTE: 853 Kapelebyong District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

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

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

Delayed Release of funds

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

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

**VOTE: 853** Kapelebyong District

Quarter 1

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

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

**VOTE: 853** Kapelebyong District**Quarter 1****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>296,377</b>	

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

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

The total unspent balance was UGX: 296,377,000 of which wage was UGX: 232,095,000 and Non-wage was UGX: 64,282,000

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

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

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

No physical performance highlights were achieved during the quarter.

**VOTE: 853** Kapelebyong District

Quarter 1

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

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

The total expenditure in the quarter amounted to UGX 156,020,000 representing 9% of the planned annual expenditure. Development expenditure stood UGX 107,275,000 which represents 8%. Recurrent wage expenditure was UGX 37,925,000 which represents 25% and non wage recurrent stood at UGX 10,820,000 representing 4%. The unspent balance in the quarter amounted to UGX 154,818,000.

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

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

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

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

**VOTE: 853** Kapelebyong District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	108,679	104,879	26,693	25%	26,693
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	807	807	400	50%	400
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0	275	7%	275
Programme Conditional Grant - Non Wage Recurrent	56,072	56,072	14,018	25%	14,018
<b>Development Revenues</b>	224,897	243,043	0	0%	0
Programme Conditional Grant - Development	210,082	228,228	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>333,576</b>	<b>347,922</b>	<b>26,693</b>	<b>8%</b>	<b>26,693</b>

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

<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	60,679	56,879	8,533	14%	8,533
<b>Development Expenditure</b>					
Domestic Development	224,897	243,043	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>333,576</b>	<b>347,922</b>	<b>20,533</b>	<b>6%</b>	<b>20,533</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			6,160		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			6,160		
External Financing			0		
<b>Total Unspent</b>			<b>6,160</b>		

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**VOTE: 853 Kapelebyong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

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



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

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

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

**VOTE: 853** Kapelebyong District

Quarter 1

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

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

# VOTE: 853 Kapelebyong District

Quarter 1

## SECTION B : Summary by Department

<b>Total Unspent</b>	<b>12,293</b>
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### Summary of Department Revenues and Expenditure by Source

The Sub program received total revenue amounting to 32,568,000/= (14%) where UCG Wage amounted to 16,708,000/= (25%), UCG none wage amounted to 747,000/= (25%), Locally Raised revenue slightly under performed at 1,000,000/= (20%), Multi Sectoral Transfers to LLGs performed at 3,915,000/= (18), program Conditional Grant none wage amounted to 5,710,000/= (20%) and Urban Unconditional grant wage performed at 4,488,000/= (25%)

Expenditure: The sub program spent total revenue amounting to 20,275,000/= (18%) comprised of Wage 18%, and none wage amounting of 5%.

UN-spent balance: the subprogram had a total of 12,293,000/= which resulted from wage 5,601,000/= and none wage 6,692,000/=

### Reasons for unspent balances on the bank account

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

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

- Monthly salary all 08 staff paid
- 1 youth council meeting conducted
- 1 Elderly council meeting conducted
- 1 PWD Council meeting conducted
- 3,160,000 recovered from 4 groups from Obalanga and Okungur Sub counties

**VOTE: 853** Kapelebyong District

Quarter 1

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

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

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

**VOTE: 853 Kapelebyong District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

**VOTE: 853** Kapelebyong District

Quarter 1

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

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

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

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

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

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



**VOTE: 853** Kapelebyong District

Quarter 1

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

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

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

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**VOTE: 853 Kapelebyong District**

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**Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

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

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

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

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

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

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

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

**VOTE: 853** Kapelebyong District

Quarter 1

**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**

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.	3 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 1 Internal followed up. One Final Draft client charter prepared. (1) Capacity building sessions undertaken.	None
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	1,240

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>375,465</b>	<b>15,888</b>
	Wage	0
	Non-Wage	75,465
	GoU Dev	300,000
	Ext Finance	0

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

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.	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 Plans.	None
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**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>6,368</b>	<b>360</b>
Wage	0	0
Non-Wage	6,368	360
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district	Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	Limited funds.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>3,100</b>	<b>696</b>
Wage	0	0
Non-Wage	3,100	696
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 month salaries paid to all staff by 28th of each month      3 month salaries paid to all staff by 28th of each month.      None

**Expenditures incurred in the Quarter to deliver 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
<b>Total for Budget Output</b>	<b>648,542</b>	<b>129,652</b>
Wage	641,854	129,417
Non-Wage	6,689	235
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

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

**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
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,774	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 390012 Implementation of Pension Reforms**

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

(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (12-month pension and gratuity paid).	(100%) of District and LLG staff salaries paid by 28th of the month (3 Month salaries paid). (25%) of Pension and gratuity paid by 28 of the months, 3-month pension paid	In adequate gratuity to pay all the retired staff.
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# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	140,632	55,727
273105 Gratuity	276,371	242,268
<b>Total for Budget Output</b>	<b>417,003</b>	<b>297,995</b>
Wage	0	0
Non-Wage	417,003	297,995
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	6,500	1,250
227004 Fuel, Lubricants and Oils	14,000	3,000
<b>Total for Budget Output</b>	<b>21,560</b>	<b>4,340</b>
Wage	0	0
Non-Wage	21,560	4,340
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. Auditing of records conducted. Lunch allowance paid to registry staff. Post office activities conducted.	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.	In adequate files and shelves, lack of fuel for delivery of documents.
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**VOTE: 853** Kapelebyong District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>8,368</b>	<b>916</b>
Wage	0	0
Non-Wage	5,440	916
GoU Dev	2,928	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	83,712
<b>Total for Budget Output</b>	<b>0</b>	<b>83,712</b>
Wage	0	0
Non-Wage	0	83,712
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,655,708</b>	<b>533,558</b>
Wage	641,854	129,417
Non-Wage	659,164	404,141

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**VOTE: 853** Kapelebyong District

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**Quarter 1**

GoU Dev	354,690	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Asset register updated both on IFMS and Manual Copy	Asset register updated	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	500
<b>Total for Budget Output</b>	<b>1,200</b>	<b>500</b>
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

Financial Statements for FY 2022/2023 produced, one back stopping meeting	Lunch allowance paid to staff Bank reconciliation statement conducted Prepared and submitted financial statements for FY 2022/2023	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221002 Workshops, Meetings and Seminars	4,850	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	5,508	1,100
221011 Printing, Stationery, Photocopying and Binding	11,636	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0
222001 Information and Communication Technology Services.	100	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>102,790</b>	<b>1,422</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	303
<b>Total for Budget Output</b>	<b>2,000</b>	<b>303</b>
Wage	0	0
Non-Wage	2,000	303
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

22,277,000 LST collected from 645 Employees for quarter Local revenue collection supervised and monitored None  
 one 92,482,167 Other Local Revenues collected in the course of the Quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,050
227004 Fuel, Lubricants and Oils	1,500	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,050</b>
Wage	0	0
Non-Wage	8,000	1,050
GoU Dev	0	0
Ext Finance	0	0

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

NA NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	0
<b>Total for Budget Output</b>	<b>6,446</b>	<b>0</b>
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 One political monitoring conducted None

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

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000061 Management of Government Accounts**

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

One Quarterly performance report prepared and submitted to relevant authorities	Warranting of all funds done	Some activities meant to be implemented in subsequent quarters
Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2 Line Ministries 3 Travels to the nearby District done Stationery for Office use procured Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Paid staff salaries	
	Procured office stationery	
	Maintained department vehicle	
	Supervised staff at Obalanga and Kapelebyong Town councils	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	25,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	1,000
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	7,000
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	25
227001 Travel inland	22,216	3,685
227004 Fuel, Lubricants and Oils	1,364	303
228002 Maintenance-Transport Equipment	4,320	0
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>205,071</b>	<b>37,267</b>
Wage	138,796	25,254
Non-Wage	66,274	12,013

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>330,921</b>
	Wage	138,796
	Non-Wage	192,124
	GoU Dev	0
	Ext Finance	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Two District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 1.	None	The Sector has has no technical person since the physical planner also transferred his services to Kumi DLG

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
223006 Water	200	50
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>50</b>
Wage	0	0
Non-Wage	10,000	50
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

Two DSC meetings held and facilitated, Welfare services paid for the two sittings, Operational Fuel, Office stationary and small office equipment for the three Month Procured and Three Month Travels Facilitated, Job Adverts paid, Air timme for co-ordination paid quartely, Retainer fees paid to DSC members, buildings and other assets maintained.	1	Government halt on recruitment
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,004



**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	500
221006 Commissions and related charges	2,000	0
221009 Welfare and Entertainment	1,800	330
221011 Printing, Stationery, Photocopying and Binding	1,000	70
221012 Small Office Equipment	440	0
222001 Information and Communication Technology Services.	660	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,619</b>
Wage	0	0
Non-Wage	19,000	2,619
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	125
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	640
<b>Total for Budget Output</b>	<b>4,100</b>	<b>765</b>
Wage	0	0
Non-Wage	4,100	765
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Three sets of DEC Minutes Filed. Three Month Ex-gratia for 22 District and 184 LLG Councilors paid, Honoraria for 382 LL leaders accumulated for payment in Q4, Three month Operational Fuel for the District chairperson and DEC members Procured, District Chairpersons Vehicle Maintained, Repair debts paid in Q1, Air time for the District Chairperson paid, Welfare services for the DEC meetings procured, District Chairpersons Travels Facilitated and Office stationary plus small office equipment's procured in the Quarter.	Three DEC minutes, One Council, Four Council standing committee minutes and administrative expenditures achieved. Ex- gratia payments to both District and Sub Counties not achieved in the quarter.	Ex- gratia budget was not captured in the budget by the time of approval.
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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	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
<b>Total for Budget Output</b>	<b>104,778</b>	<b>11,618</b>
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

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,354	0
<b>Total for Budget Output</b>	<b>2,354</b>	<b>0</b>
Wage	0	0
Non-Wage	2,354	0
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 030 Statutory bodies**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	17,671	1,050	

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,178	480
221011 Printing, Stationery, Photocopying and Binding	289	0
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	3,380
227004 Fuel, Lubricants and Oils	389	0
<b>Total for Budget Output</b>	<b>44,475</b>	<b>4,910</b>
Wage	0	0
Non-Wage	44,475	4,910
GoU Dev	0	0
Ext Finance	0	0

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

One DPAC Meeting held and allowances paid, welfare services procured, Travels facilitated, Fuel, small Office equipment and stationary for the office operation procured and Utility bills paid.	1 DPAC meeting achieved and other administrative expenditures achieved in the quarter.	0
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>11,400</b>	<b>2,025</b>
Wage	0	0
Non-Wage	11,400	2,025
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

**Quarter 1**

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

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>		
3 months salaries paid	NA	
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Procurement of fuel-oils and lubricants, transport equipment maintenance travel inland for farmer trainings / farmer field visits and backstopping of extension activities, follow up on micro irrigation project activities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>367,512</b>	<b>63,108</b>	
Wage	354,978	63,108	
Non-Wage	1,615	0	
GoU Dev	10,919	0	
Ext Finance	0	0	

**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		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	
<b>Total for Budget Output</b>	<b>6,268</b>	<b>0</b>	

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,268
	GoU Dev	0
	Ext Finance	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		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	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010004 Animal feeds production**

N / A

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

**Budget Output: 010009 Research Partnerships**



# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 040 Production and Marketing**

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

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

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010004 Animal feeds production**

N / A

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

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 050 Health**

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

Routine Immunization of Children and Routine COVID-19 Vaccination, At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities	-87 Children under 1 immunized with DPT3 in St. Francis Acumet HCIII slightly below the Quarterly target of 110. -1,173 Children under 1 immunized with DPT3 in Govt facilities slightly below the Quarterly target of 1,183.	-Poor mobilization of the communities that led to low uptake of the vaccines. -Limited outreach sites for some sites to be able to increase coverage areas
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**Expenditures incurred in the Quarter to deliver outputs**

UShs 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
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

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

Procurement and supply of drugs and medical equipment, Drug re-distribution,	Procured and supplied assorted drugs and medical equipment to all Govt Health Facilities	inadequate quantities and late deliveries observed
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Number of New staff Recruited and Senior staff promoted	-1 Staff (Biostat) reinstated in the payroll during the Quarter meanwhile there was no promotions	The current ban on recruitment of staff affected new recruitments
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**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<p>3-Months salary paid to 104 staff on payroll, 1 Technical support supervision visit conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted , Procurement and supply of drugs and medical equipment, Drug re-distribution in Health Facilities, 1 Quarterly Performance review conducted, 1 Quarterly Cold chain preventive maintenance done, 1 Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained (Two Cars and one Motorcycle), Routine Immunization of Children and Routine COVID-19 Vaccination, 1 DQA support supervision conducted, 1 QI Support supervisions, 1QI meetings, 1DAC meetings, and 1MPDRS meetings conducted, Staff under U5 Facilitated with causal Allowance, Small office equipment procured and maintained, District Surveillance done, 3 sets of monthly, 4quarterly, and 13weekly HMIS reports submitted into DHIS2, Repair of Solar System 7 HC IIs, Extension of Fence at Obalanga and Acowa HC IIIS, Retention for works construction of Kapelebyong HC IV Staff House paid, Retention for works Fencing of Obalanga HC III and Acowa HC III, Construction works of Staff Houses at Aeket HC III, Construction works - Completion of Akoromit HC III, Medical Equipment for Akoromit HC III procured, Medical Equipment for Alito HC III Procured, Transport Equipment Maintained (Two Cars and two Motorcycles), Procurement of fuel oils and lubricants, Stationery for Office use procured, supervision, monitoring and commissioning of completed works and supplies works At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 98 Inpatients treated in NGO basic health facilities, At least 1134 Outpatients treated in NGO basic health facilities, At least 743 Inpatients admitted and treated in Government health facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities, At least 29,526 Outpatients treated in Government health units, At least 581 Deliveries conducted in Government health units, Health Promotion activities conducted (environmental and Health Education), Procurement process commenced</p>	<p>3-month salaries paid to 104 staff on payroll, 1 Technical support supervision visits conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted</p>	<p>Delayed release of Quarter 1 funds for activities</p>

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

Staff house at Akoromit at 75% complete

Delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	394,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	336
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	351
221011 Printing, Stationery, Photocopying and Binding	15,400	0
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	200
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	0
227001 Travel inland	342,735	4,587
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	2,000
228002 Maintenance-Transport Equipment	24,776	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	52,214	0
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
<b>Total for Budget Output</b>	<b>4,180,026</b>	<b>489,339</b>
Wage	1,743,696	394,417
Non-Wage	396,944	94,922

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 050 Health*

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

**VOTE: 853** Kapelebyong District

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,600	895
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>15,700</b>	<b>895</b>
Wage	0	0
Non-Wage	15,700	895
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Appraisal, Supervision, Monitoring of works  
, Environment social screening and Social Safeguards

NA

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

**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Syllabus covered

NA

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

NA

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
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**

Procurement process commenced NA

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

**Budget Output: 320110 Sports and recreational services**

N / A

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



**VOTE: 853** Kapelebyong District**Quarter 1****Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for July, August and September Paid	UGX: 638,936,920 was used to staff salaries of 377 staff in 40 UPE cost centres for the Months of July, August and September Q1 FY 2023/24	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,281,776	638,937
	<b>Total for Budget Output</b>	<b>3,281,776</b>	<b>638,937</b>
	Wage	3,281,776	638,937
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		718,248	239,416
	<b>Total for Budget Output</b>	<b>718,248</b>	<b>239,416</b>
	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**

N / A

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 060 Education**

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

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

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

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

Q1 USE releases disbursed to all 7 USE schools      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	442,820	147,607	
<b>Total for Budget Output</b>	<b>442,820</b>	<b>147,607</b>	
Wage	0	0	
Non-Wage	442,820	147,607	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,170,465	534,604	
<b>Total for Budget Output</b>	<b>2,170,465</b>	<b>534,604</b>	
Wage	2,170,465	534,604	
Non-Wage	0	0	
GoU Dev	0	0	

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

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

Budget Output: 120007 Support Services

N / A

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	415	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,200	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
<b>Total for Budget Output</b>	<b>27,715</b>	<b>440</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	5,354
<b>Total for Budget Output</b>	<b>48,484</b>	<b>5,354</b>
Wage	48,484	5,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

MDD supported

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

None

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
<b>Total for Budget Output</b>	<b>25,000</b>	<b>8,300</b>
Wage	0	0
Non-Wage	25,000	8,300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	15,000	2,595	

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	54,000	9,150	
228002 Maintenance-Transport Equipment	100,000	0	
313131 Roads and Bridges - Improvement	1,078,001	95,530	
<b>Total for Budget Output</b>	<b>1,256,001</b>	<b>107,275</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,256,001	107,275	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,723,392</b>	<b>156,020</b>	
Wage	151,800	37,925	
Non-Wage	278,198	10,820	
GoU Dev	1,293,394	107,275	
Ext Finance	0	0	

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		



**VOTE: 853 Kapelebyong District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
<p>3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, 1 Planning and advocacy meetings conducted, 1 extension staff meeting conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. 5 Communities sensitized to fulfill critical requirements, Water user committees for the new water source projects established. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&amp;M, hygiene and sanitation promotion. Follow up for O&amp;M, behaviour change and environmental issues on water user committees. Site handover of water project sites to the contractor conducted, projects commissioned after construction, vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired maintained. Environment Impact Assessments conducted, hydrological site survey conducted, project works supervised and monitored, commitments and retentions for Fy 2021/2022 for borehole rehabilitation evaluated and cleared. Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres started with consultation with the rural water and sanitation regional center. Community lead Total sanitation activities which include Rapport building with village leaders community triggering on sanitation promotion, follow up on the triggered villages,</p>	<p>3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 monitoring visits conducted.</p>	<p>insufficient funds released.</p>

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>329,776</b>	<b>20,708</b>
Wage	48,000	12,000
Non-Wage	56,879	8,708
GoU Dev	224,897	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,188	0

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>333,576</b>	<b>20,708</b>
Wage	48,000	12,000
Non-Wage	60,679	8,708
GoU Dev	224,897	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	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
<b>Total for Budget Output</b>	<b>237,702</b>	<b>30,096</b>
Wage	198,000	28,800
Non-Wage	19,702	1,296
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590	0
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	5,373	0

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 090 Natural Resources**

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

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

1 site and land inspection conducted, 1 physical planning committee held, technical guidance on physical planning accorded to clients/developers, physical planning Act 2010 and national physical planning standards and guidelines 2011 enforced	None	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
<b>Total for Budget Output</b>	<b>1,400</b>	<b>0</b>
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>262,763</b>	<b>30,096</b>
Wage	198,000	28,800
Non-Wage	31,390	1,296
GoU Dev	33,373	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 100 Community Based Services*

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
3 monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting conducted 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established and functionalized	3 month salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 Elderly council meetings conducted 1 quarterly PWD council meeting conducted	Some planned interventions were not implemented due inadequate resources

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	84,783	15,595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221005 Official Ceremonies and State Functions	3,000	0	
221009 Welfare and Entertainment	7,030	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	5,000	0	
223005 Electricity	989	0	
224003 Agricultural Supplies and Services	60,000	0	
227001 Travel inland	45,831	3,680	
227004 Fuel, Lubricants and Oils	12,000	1,000	

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,841	0
<b>Total for Budget Output</b>	<b>240,873</b>	<b>20,275</b>
Wage	84,783	15,595
Non-Wage	96,091	4,680
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,223</b>	<b>20,275</b>
Wage	84,783	15,595
Non-Wage	96,441	4,680
GoU Dev	60,000	0
Ext Finance	0	0



**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Repaired and Maintained, Digital number plate installed. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. Four Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month, Lunch allowance paid to one staff. Food and refreshments procured. Water and Electricity bills paid. ,One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Eleven (11) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. One (1) HLG and Six (11) Budget Conferences monitored and supervised.	None
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	55 Parish Development Committees monitored and supervised. Data collection on Parish Development model conducted during the quarter.	None
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed and Approved. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices.	None	In adequate funds to conduct data collection
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**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>76,353</b>	<b>11,149</b>
Wage	27,600	2,516
Non-Wage	42,896	8,633
GoU Dev	5,857	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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

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

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,440 0
	GoU Dev	4,303 0
	Ext Finance	0 0

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

One(1) Quarterly Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM). Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced.	One(1) Quarterly Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM).	Joint Monitoring was not conducted due to limited funds realised during the quarter.
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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)	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
<b>Total for Budget Output</b>	<b>8,416</b>	<b>0</b>
Wage	0	0
Non-Wage	1,036	0
GoU Dev	7,380	0
Ext Finance	0	0
<b>Total for Department</b>	<b>92,511</b>	<b>11,149</b>
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 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
03 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing,stationery,photocopying and Binding, Telecommunications,computer repairs and maintenance costs,payment of utility bills,maintenance buildings-structures,other repairs Quarterly Audit conducted for all the 13 departments and Government Units, 01 Internal Audit report prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors	3 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, Audit for LLG's	The Audit scope was not achieved as per the required timeframe prior to reporting period

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,389	5,368
221003 Staff Training	1,360	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	384	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	1,335
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	0
273102 Incapacity, death benefits and funeral expenses	200	0
<b>Total for Budget Output</b>	<b>51,941</b>	<b>6,703</b>

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	39,389 5,368
	Non-Wage	12,552 1,335
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>1,784</b>	<b>0</b>	
	Wage	0	
	Non-Wage	1,784	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

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

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

N / A

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N/A

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

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

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

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

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

21 Support and capacity building visits made to MSMEs in the district	21 support and capacity building visits made to MSMEs in the four town councils of Obalanga, Kapelebyong, Akore & Acowa	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

Budget Output: 190036 Trade Development

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

3 month salaries paid to one staff	Three months salary paid to the one staff in the department	2 staff were planned for but however, 1 isn't yet recruited due to the current ban on recruitment by government.
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**VOTE: 853** Kapelebyong District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
16 Business Development Services visits made to MSMEs in the district; 1 Radio talk show conducted to publish government programs; Small office equipment procured; Stationery procured; Transport equipment repaired & maintained; Information & communication technology supplies procured; Welfare & entertainment provided.	16 Business development services made to MSMEs in the town councils of Kapelebyong, Acowa, Akore & Obalanga	None

Expenditures incurred in the Quarter to deliver 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	
<b>Total for Budget Output</b>	<b>36,985</b>	<b>3,690</b>	
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**

<b>PIAP Output: 07030201 Product and market information systems developed</b>		
6 current market information collection visits made	6 Current market information visits made to the three weekly market places of Obalanga, Adipala and Akoromit	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,704	329	
<b>Total for Budget Output</b>	<b>1,704</b>	<b>329</b>	
Wage	0	0	
Non-Wage	1,704	329	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>44,589</b>	<b>5,171</b>	



**VOTE: 853** Kapelebyong District

**Quarter 1**

Wage	29,862	2,540
Non-Wage	14,727	2,631
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853 Kapelebyong District**

**Quarter 1**

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

**Department: 010 Administration**

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

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

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

<p>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 1 Monitoring &amp; supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers &amp; sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT &amp; Risk Management Policy done. Phase III Construction of council chambers conducted. Payment of Retention for Phase II Construction of Council Chambers done. Four (4) Monitoring and supervision of capital works conducted.</p>	<p>3 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 1 Internal followed up. One Final Draft client charter prepared. (1) Capacity building sessions undertaken.</p>	<p>None</p>
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**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	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
<b>Total for Budget Output</b>	<b>375,465</b>	<b>15,888</b>
Wage	0	0
Non-Wage	75,465	15,888
GoU Dev	300,000	0
Ext Finance	0	0

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

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 010 Administration**

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

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.	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 Plans.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>6,368</b>	<b>360</b>
Wage	0	0
Non-Wage	6,368	360
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

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

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district	Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	Limited funds.
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**VOTE: 853** Kapelebyong District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	400	100
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	500	121
<b>Total for Budget Output</b>	<b>3,100</b>	<b>696</b>
Wage	0	0
Non-Wage	3,100	696
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 month salaries paid to all staff by 28th of each month      3 month salaries paid to all staff by 28th of each month.      None

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	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
<b>Total for Budget Output</b>	<b>648,542</b>	<b>129,652</b>
Wage	641,854	129,417
Non-Wage	6,689	235
GoU Dev	0	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

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

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

**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

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
<b>Total for Budget Output</b>	<b>175,301</b>	<b>0</b>
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

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

(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (12-month pension and gratuity paid).	(100%) of District and LLG staff salaries paid by 28th of the month (3 Month salaries paid). (25%) of Pension and gratuity paid by 28 of the months, 3-month pension paid	In adequate gratuity to pay all the retired staff.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	140,632	55,727
273105 Gratuity	276,371	242,268
<b>Total for Budget Output</b>	<b>417,003</b>	<b>297,995</b>
Wage	0	0
Non-Wage	417,003	297,995
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	6,500	1,250
227004 Fuel, Lubricants and Oils	14,000	3,000
<b>Total for Budget Output</b>	<b>21,560</b>	<b>4,340</b>
Wage	0	0
Non-Wage	21,560	4,340
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

<p>Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery &amp; dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. Auditing of records conducted. Lunch allowance paid to registry staff. Post office activities conducted.</p>	<p>Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery &amp; dissemination of information to various departments.</p>	<p>In adequate files and shelves, lack of fuel for delivery of documents.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	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



**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
<b>Total for Budget Output</b>	<b>8,368</b>	<b>916</b>
Wage	0	0
Non-Wage	5,440	916
GoU Dev	2,928	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	0	83,712
<b>Total for Budget Output</b>	<b>0</b>	<b>83,712</b>
Wage	0	0
Non-Wage	0	83,712
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,655,708</b>	<b>533,558</b>
Wage	641,854	129,417
Non-Wage	659,164	404,141
GoU Dev	354,690	0
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Asset register updated both on IFMS and Manual Copy      Asset register updated      None

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	500
<b>Total for Budget Output</b>	<b>1,200</b>	<b>500</b>
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

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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *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 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>102,790</b>	<b>1,422</b>
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	303
<b>Total for Budget Output</b>	<b>2,000</b>	<b>303</b>
Wage	0	0
Non-Wage	2,000	303
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 020 Finance**

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

22,277,000 LST collected from 645 Employees for quarter Local revenue collection supervised and monitored None  
 one 92,482,167 Other Local Revenues collected in the course of the Quarter

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

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

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

NA NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	0
<b>Total for Budget Output</b>	<b>6,446</b>	<b>0</b>
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 One political monitoring conducted None

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,277	613
227004 Fuel, Lubricants and Oils	1,138	0
<b>Total for Budget Output</b>	<b>5,414</b>	<b>613</b>
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	Warranting of all funds done	Some activities meant to be implemented in subsequent quarters
Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2 Consultative visits to Line Ministries 3 Travels to the nearby District done	Paid staff salaries	
Stationery for Office use procured	Procured office stationery	
Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Maintained department vehicle	
	Supervised staff at Obalanga and Kapelebyong Town councils	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	138,796	25,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	2,000	1,000
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	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
<b>Total for Budget Output</b>	<b>205,071</b>	<b>37,267</b>
Wage	138,796	25,254
Non-Wage	66,274	12,013
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>330,921</b>	<b>41,155</b>
Wage	138,796	25,254
Non-Wage	192,124	15,901
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Two District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 1.	None	The Sector has has no technical person since the physical planner also transferred his services to Kumi DLG

**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)	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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>50</b>
Wage	0	0
Non-Wage	10,000	50
GoU Dev	0	0
Ext Finance	0	0

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

Two DSC meetings held and facilitated, Welfare services paid for the two sittings, Operational Fuel, Office stationary and small office equipment for the three Month Procured and Three Month Travels Facilitated, Job Adverts paid, Air timme for co-ordination paid quartely, Retainner fees paid to DSC members, buildings and other assets maintained.

Government halt on recruitment

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,004
221004 Recruitment Expenses	2,000	500
221006 Commissions and related charges	2,000	0
221009 Welfare and Entertainment	1,800	330
221011 Printing, Stationery, Photocopying and Binding	1,000	70
221012 Small Office Equipment	440	0
222001 Information and Communication Technology Services.	660	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,619</b>
Wage	0	0
Non-Wage	19,000	2,619
GoU Dev	0	0
Ext Finance	0	0

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

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

None

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



# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

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

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

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

<p>Three sets of DEC Minutes Filed. Three Month Ex-gratia for 22 District and 184 LLG Councilors paid, Honoraria for 382 LL leaders accumulated for payment in Q4, Three month Operational Fuel for the District chairperson and DEC members Procured, District Chairpersons Vehicle Maintained, Repair debts paid in Q1, Air time for the District Chairperson paid, Welfare services for the DEC meetings procured, District Chairpersons Travels Facilitated and Office stationary plus small office equipment's procured in the Quarter.</p>	<p>Three DEC minutes, One Council, Four Council standing committee minutes and administrative expenditures achieved. Ex- gratia payments to both District and Sub Counties not achieved in the quarter.</p>	<p>Ex- gratia budget was not captured in the budget by the time of approval.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**SubProgramme: 02 Security**

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,354	0
<b>Total for Budget Output</b>	<b>2,354</b>	<b>0</b>
Wage	0	0
Non-Wage	2,354	0
GoU Dev	0	0
Ext Finance	0	0

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

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

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	42,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	2,450
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	4,500	978
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	431	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>217,987</b>	<b>52,941</b>
Wage	173,034	42,358
Non-Wage	44,952	10,583
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	0
211107 Boards, Committees and Council Allowances	35,595	0
221009 Welfare and Entertainment	3,667	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,750	0
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	1,130	0
<b>Total for Budget Output</b>	<b>61,592</b>	<b>0</b>
Wage	0	0
Non-Wage	61,592	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 030 Statutory bodies**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	1,050
221009 Welfare and Entertainment	5,178	480
221011 Printing, Stationery, Photocopying and Binding	289	0
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	3,380
227004 Fuel, Lubricants and Oils	389	0
<b>Total for Budget Output</b>	<b>44,475</b>	<b>4,910</b>
Wage	0	0
Non-Wage	44,475	4,910
GoU Dev	0	0
Ext Finance	0	0

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

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

1 DPAC meeting achieved and other administrative expenditures achieved in the quarter.

0

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	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
<b>Total for Budget Output</b>	<b>11,400</b>	<b>2,025</b>
Wage	0	0
Non-Wage	11,400	2,025
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>475,686</b>	<b>74,928</b>
Wage	173,034	42,358
Non-Wage	302,652	32,570
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries paid NA

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

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

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

UShs Thousand

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
<b>Total for Budget Output</b>	<b>367,512</b>	<b>63,108</b>
Wage	354,978	63,108
Non-Wage	1,615	0
GoU Dev	10,919	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0
<b>Total for Budget Output</b>	<b>6,268</b>	<b>0</b>
Wage	0	0
Non-Wage	6,268	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

**Budget Output: 010004 Animal feeds production**

N / A

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 010009 Research Partnerships**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312149 Other Land Improvements - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010004 Animal feeds production**

N / A

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



**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 040 Production and Marketing*

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

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302 Target population fully immunized**

Routine Immunization of Children and Routine COVID-19 Vaccination, At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities	-87 Children under 1 immunized with DPT3 in St. Francis Acumet HCIII slightly below the Quarterly target of 110. -1,173 Children under 1 immunized with DPT3 in Govt facilities slightly below the Quarterly target of 1,183.	-Poor mobilization of the communities that led to low uptake of the vaccines. -Limited outreach sites for some sites to be able to increase coverage areas
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs 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
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Procurement and supply of drugs and medical equipment, Drug re-distribution,	Procured and supplied assorted drugs and medical equipment to all Govt Health Facilities	inadequate quantities and late deliveries observed
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**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
Number of New staff Recruited and Senior staff promoted	-1 Staff (Biostat) reinstated in the payroll during the Quarter meanwhile there was no promotions	The current ban on recruitment of staff affected new recruitments

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<p>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, 1 Monitoring of development projects conducted , 1 Procurement and supply of drugs and medical equipment, 1 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, 1 QI meetings, 1 IDAC meetings, and 1 IMPDRS meetings conducted, Staff under U5 Facilitated with causal Allowance, Small office equipment procured and maintained, District Surveillance done, 3 sets of monthly, 4 quarterly, and 13 weekly HMIS reports submitted into DHIS2, Repair of Solar System 7 HC IIs, Extension of Fence at Obalanga and Acowa HC IIIs, Retention for works construction of Kapelebyong HC IV Staff House paid, Retention for works Fencing of Obalanga HC III and Acowa HC III, Construction works of Staff Houses at Aeket HC III, Construction works - Completion of Akoromit HC III, Medical Equipment for Akoromit HC III procured, Medical Equipment for Alito HC III Procured, Transport Equipment Maintained (Two Cars and two Motorcycles), Procurement of fuel oils and lubricants, Stationery for Office use procured, supervision, monitoring and commissioning of completed works and supplies works At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 98 Inpatients treated in NGO basic health facilities, At least 1134 Outpatients treated in NGO basic health facilities, At least 743 Inpatients admitted and treated in Government health facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities, At least 29,526 Outpatients treated in Government health units, At least 581 Deliveries conducted in Government health units, Health Promotion activities conducted (environmental and Health Education), Procurement process commenced</p>	<p>3-month salaries paid to 104 staff on payroll, 1 Technical support supervision visits conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, 1 Monitoring of development projects conducted</p>	<p>Delayed release of Quarter 1 funds for activities</p>

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 050 Health**

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

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

Staff house at Akoromit at 75% complete

Delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	394,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	336
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	351
221011 Printing, Stationery, Photocopying and Binding	15,400	0
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	200
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	0
227001 Travel inland	342,735	4,587
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	2,000
228002 Maintenance-Transport Equipment	24,776	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	52,214	0
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
<b>Total for Budget Output</b>	<b>4,180,026</b>	<b>489,339</b>

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 050 Health*

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

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

**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
<b>Total for Budget Output</b>	<b>15,700</b>	<b>895</b>
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
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A





# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Syllabus covered	NA	

<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	

**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
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320026 Promotion of STEM/STEI**

<b>PIAP Output: 1202030401 Budget for STEI/STEM programmes</b>		
Procurement process commenced	NA	

**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
<b>Total for Budget Output</b>	<b>116,472</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

N / A

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
<b>Total for Budget Output</b>	<b>1,050</b>	<b>0</b>
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for July, August and September Paid      UGX: 638,936,920 was used to staff salaries of 377 staff in 40 UPE cost centres for the Months of July, August and September Q1 FY 2023/24      None

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

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

N / A

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

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>718,248</b> <b>239,416</b>
	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**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
312121 Non-Residential Buildings - Acquisition	760,000	0
<b>Total for Budget Output</b>	<b>800,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	0
Ext Finance	0	0

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

Q1 USE grants disbursed to 7 USE schools

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

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

Q1 USE releases disbursed to all 7 USE schools

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,820	147,607
<b>Total for Budget Output</b>	<b>442,820</b>	<b>147,607</b>

**VOTE: 853** Kapelebyong District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	442,820
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	534,604
<b>Total for Budget Output</b>	<b>2,170,465</b>	<b>534,604</b>
Wage	2,170,465	534,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,235	0
<b>Total for Budget Output</b>	<b>143,235</b>	<b>0</b>
Wage	143,235	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

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

**Budget Output: 120007 Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	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
<b>Total for Budget Output</b>	<b>27,715</b>	<b>440</b>
Wage	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	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
<b>Total for Budget Output</b>	<b>48,484</b>	<b>5,354</b>
Wage	48,484	5,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

MDD supported

UGX: 8,300,000 was used the District MDD team to the None  
Competitions at Hoima City**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
<b>Total for Budget Output</b>	<b>25,000</b>	<b>8,300</b>
Wage	0	0
Non-Wage	25,000	8,300
GoU Dev	0	0
Ext Finance	0	0

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

N/A

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 060 Education*

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

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

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
<b>Total for Budget Output</b>	<b>467,391</b>	<b>48,745</b>
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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0



# VOTE: 853 Kapelebyong District

Quarter 1

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,256,001</b>	<b>107,275</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	107,275
Ext Finance	0	0
<b>Total for Department</b>	<b>1,723,392</b>	<b>156,020</b>
Wage	151,800	37,925
Non-Wage	278,198	10,820
GoU Dev	1,293,394	107,275
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
<p>3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, 1 Planning and advocacy meetings conducted, 1 extension staff meeting conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. 5 Communities sensitized to fulfill critical requirements, Water user committees for the new water source projects established. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&amp;M, hygiene and sanitation promotion. Follow up for O&amp;M, behaviour change and environmental issues on water user committees. Site handover of water project sites to the contractor conducted, projects commissioned after construction, vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired maintained. Environment Impact Assessments conducted, hydrological site survey conducted, project works supervised and monitored, commitments and retentions for Fy 2021/2022 for borehole rehabilitation evaluated and cleared. Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres started with consultation with the rural water and sanitation regional center. Community lead Total sanitation activities which include Rapport building with village leaders community triggering on sanitation promotion, follow up on the triggered villages,</p>	<p>3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 monitoring visits conducted.</p>	<p>insufficient funds released.</p>

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Total for Budget Output</b>	<b>329,776</b>	<b>20,708</b>
	Wage	48,000
	Non-Wage	56,879
	GoU Dev	224,897
	Ext Finance	0

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

N / A

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,188	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>333,576</b>	<b>20,708</b>
Wage	48,000	12,000
Non-Wage	60,679	8,708
GoU Dev	224,897	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	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
<b>Total for Budget Output</b>	<b>237,702</b>	<b>30,096</b>
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 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590	0
223001 Property Management Expenses	10,000	0
224003 Agricultural Supplies and Services	5,373	0
225201 Consultancy Services-Capital	2,186	0
227001 Travel inland	5,512	0
<b>Total for Budget Output</b>	<b>23,661</b>	<b>0</b>
Wage	0	0
Non-Wage	10,288	0
GoU Dev	13,373	0
Ext Finance	0	0

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

1 site and land inspection conducted, 1 physical planning committee held, technical guidance on physical planning accorded to clients/developers, physical planning Act 2010 and national physical planning standards and guidelines 2011 enforced

None

None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
<b>Total for Budget Output</b>	<b>1,400</b>	<b>0</b>
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>262,763</b>	<b>30,096</b>

**VOTE: 853** Kapelebyong District**Quarter 1**

Wage	198,000	28,800
Non-Wage	31,390	1,296
GoU Dev	33,373	0
Ext Finance	0	0



**VOTE: 853** Kapelebyong District**Quarter 1***Department: 100 Community Based Services*

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

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

*UShs Thousand*

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

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
3 monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting conducted 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established and functionalized	3 month salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 Elderly council meetings conducted 1 quarterly PWD council meeting conducted	Some planned interventions were not implemented due inadequate resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	15,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	3,680

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	6,841	0
<b>Total for Budget Output</b>	<b>240,873</b>	<b>20,275</b>
Wage	84,783	15,595
Non-Wage	96,091	4,680
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>241,223</b>	<b>20,275</b>
Wage	84,783	15,595
Non-Wage	96,441	4,680
GoU Dev	60,000	0
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 1

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

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

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

<p>Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Repaired and Maintained, Digital number plate installed. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3Sets of DTTPC Committee Minutes Produced and Disseminated. DTTPC Committee meetings held at the District Headquarters. Four Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month, Lunch allowance paid to one staff. Food and refreshments procured. Water and Electricity bills paid. ,One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Eleven (11) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.</p>	<p>Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. One (1) HLG and Six (11) Budget Conferences monitored and supervised.</p>	<p>None</p>
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**PIAP Output: 1801051103 Functional community information system at parish level.**

<p>Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.</p>	<p>55 Parish Development Committees monitored and supervised. Data collection on Parish Development model conducted during the quarter.</p>	<p>None</p>
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

<p>Data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed and Approved. Data on Parish Development Model Collected, Discussed in the DTTPC and Submitted to relevant Offices.</p>	<p>None</p>	<p>In adequate funds to conduct data collection</p>
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**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	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
<b>Total for Budget Output</b>	<b>76,353</b>	<b>11,149</b>
	Wage	27,600
	Non-Wage	42,896
	GoU Dev	5,857
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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

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

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,303	0
<b>Total for Budget Output</b>	<b>7,743</b>	<b>0</b>
Wage	0	0
Non-Wage	3,440	0
GoU Dev	4,303	0
Ext Finance	0	0

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

One(1) Quarterly Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM). Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced.

One(1) Quarterly Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM).

Joint Monitoring was not conducted due to limited funds realised during the quarter.

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
<b>Total for Budget Output</b>	<b>8,416</b>	<b>0</b>
Wage	0	0
Non-Wage	1,036	0
GoU Dev	7,380	0
Ext Finance	0	0
<b>Total for Department</b>	<b>92,511</b>	<b>11,149</b>

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**VOTE: 853** Kapelebyong District

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**Quarter 1**

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 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
03 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing,stationery,photocopying and Binding, Telecommunications,computer repairs and maintenance costs,payment of utility bills,maintenance buildings-structures,other repairs Quarterly Audit conducted for all the 13 departments and Government Units, 01 Internal Audit report prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors	3 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, Audit for LLG's	The Audit scope was not achieved as per the required timeframe prior to reporting period

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

UShs Thousand

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



**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	200	0
<b>Total for Budget Output</b>	<b>51,941</b>	<b>6,703</b>
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

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

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 853** Kapelebyong District

Quarter 1

**Department: 120 Internal Audit**

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

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

N / A

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

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

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

**VOTE: 853** Kapelebyong District

**Quarter 1**

*Department: 120 Internal Audit*

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

**VOTE: 853** Kapelebyong District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
	Will be conducted in the third quarter of the financial year	Not planned for this quarter

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

21 Support and capacity building visits made to MSMEs in the district	21 support and capacity building visits made to MSMEs in the four town councils of Obalanga, Kapelebyong, Akore & Acowa	None
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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
227001 Travel inland	4,700	1,152
<b>Total for Budget Output</b>	<b>4,700</b>	<b>1,152</b>
Wage	0	0
Non-Wage	4,700	1,152
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

# VOTE: 853 Kapelebyong District

Quarter 1

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

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

3 month salaries paid to one staff	Three months salary paid to the one staff in the department	2 staff were planned for but however, 1 isn't yet recruited due to the current ban on recruitment by government.
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**PIAP Output: 07030201 Product and market information systems developed**

16 Business Development Services visits made to MSMEs in the district; 1 Radio talk show conducted to publish government programs; Small office equipment procured; Stationery procured; Transport equipment repaired & maintained; Information & communication technology supplies procured; Welfare & entertainment provided.	16 Business development services made to MSMEs in the town councils of Kapelebyong, Acowa, Akore & Obalanga	None
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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
<b>Total for Budget Output</b>	<b>36,985</b>	<b>3,690</b>
Wage	29,862	2,540
Non-Wage	7,122	1,150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

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

6 current market information collection visits made	6 Current market information visits made to the three weekly market places of Obalanga, Adipala and Akoromit	None
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,704	329
<b>Total for Budget Output</b>	<b>1,704</b>	<b>329</b>
Wage	0	0
Non-Wage	1,704	329
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,589</b>	<b>5,171</b>
Wage	29,862	2,540
Non-Wage	14,727	2,631
GoU Dev	0	0
Ext Finance	0	0

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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 Q1
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 Q1
Number of public officer strained	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	1	0

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	2	1(Client charter)

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	1	0

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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 Q1
IT and PA manuals, standards and guidelines in place.	Yes/No	1	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

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

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

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

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

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	12 sets of minute	3 sets of minutes on physical



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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 Q1
Number of existing legal, policy, regulatory and	Percentage	2	1(Client Charter)

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

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

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

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

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

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

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

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

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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 Q1
Number of new HIV infections per 1,000 uninfected	Number	60	28 Clients newly tested

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

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

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320026 Promotion of STEM/STEI****PIAP Output : 1202030401 Budget for STEI/STEM programmes**

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

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	Staff salaries totaling to

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

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

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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 Management**

**SubProgramme: 03 Water Resources Management**

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

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

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

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 03 Water Resources Management**

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

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

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

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output : 10050205 Implement the physical planning regulatory framework**

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

**Department: 100 Community Based Services**

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 15040201 CDMIS established and operationalized**

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

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

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

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

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

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

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

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

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 00023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

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

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237136 Acowa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJELEIK HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
ANGEREPO HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,131	5,377
Obur Achowa P.S.	Obur Acowa p/S	Programme Conditional Grant - Non Wage Recurrent	0	17,457	5,819
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,979	6,660
Akum/Acowa P.S.	Aakum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,008	7,003
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,049	5,683
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,700	5,233
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,395	5,465

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237137 Okungur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AIRABET HC II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AEKET HEALTH CENTRE II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AGONGA HEALTH CENTRE2	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Aeket Hc III	District Discretionary Equalisation Development Grant		351,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Airabet P/S	District Discretionary Equalisation Development Grant		17,581	0
Non Residential Buildings - Maintenance, Repair and Support Services	Amoni P/S	District Discretionary Equalisation Development Grant		77,893	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AEKET P.S.	Aeket P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,282	7,094
AGONGA P.S.	Agonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,920	5,640
AMONI P.S.	Amoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,999	6,000



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237137 Okungur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,165	6,388
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	5,454
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,013	10,338
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA SEED SECONDARY SCHOOL	Obalanga Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	24,176	8,059
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues		36,000	0
Travel Inland - Fuel		Locally Raised Revenues		30,000	0
Travel Inland - Meetings		Locally Raised Revenues		18,000	0
Travel Inland - Inspection Trips		Locally Raised Revenues		6,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Okungur Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237138 Obalanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,717	6,906
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,311	5,437
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Obalanga Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237145 Akoromit Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		855,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Acowa HC III	Programme Conditional Grant - Development		199,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	6,445
MATAILONG P.S.	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,779	4,260
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,624	5,875
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,204	5,401
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,247	4,416
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKOROMIT SEED SS	Akoromit Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	25,600	8,533

**VOTE: 853** Kapelebyong District**Quarter 1**

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

**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYADA HEALTH CENTRE2	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
OKOBOI HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,092	5,031
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,554	6,185
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,779	3,926
Chanigweno P.S	Chanigweno P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,951	4,984
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,695	5,232
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,459	5,820
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	7,116

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

**VOTE: 853** Kapelebyong District

Quarter 1

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



**VOTE: 853** Kapelebyong District**Quarter 1**

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

**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant		32,417	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		105,333	0
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		27,939	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kapelebyong Hc IV	District Discretionary Equalisation Development Grant		25,957	0
Residential Building - Monitoring and Supervision	Project Sites	District Discretionary Equalisation Development Grant		2,393	0
Residential Building - Monitoring and Supervision	Project sites	District Discretionary Equalisation Development Grant		1,650	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	895

**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kapelebyong P.S.	Kapelebyong P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,861	5,287
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,403	5,134
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,754	5,585
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JOHN ELURU MEM SS	John Eluru Mem. SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	22,667
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,000	8,300

**VOTE: 853** Kapelebyong District

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

**VOTE: 853** Kapelebyong District**Quarter 1**

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

**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		8,785	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Across the District	District Discretionary Equalisation Development Grant		5,854	0
<b>LCIII: 273211 Acinga</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Adepar P/S & Amaseniko P/S	District Discretionary Equalisation Development Grant		5,556	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,867	4,956

**VOTE: 853** Kapelebyong District**Quarter 1**

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

**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273212 Alito</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429
Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,951
Iyalakwe P.S.	Iyalakwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	5,065
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development		40,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Alito Seed SS	Programme Conditional Grant - Development		760,000	0
<b>LCIII: 273435 Acowa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACOWA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0
ACOWA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		27,488	0



**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273435 Acowa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Acowa HC III	District Discretionary Equalisation Development Grant		22,214	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acowa P.S.	Acowa Parish	Programme Conditional Grant - Non Wage Recurrent	0	20,936	6,979
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,769	7,256
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS SS AMURIA	St Peter's SS Acowa	Programme Conditional Grant - Non Wage Recurrent	0	45,820	15,273
<b>LCIII: 273436 Obalanga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA HEALTH CENTRE III	obalanga town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0

**VOTE: 853** Kapelebyong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273436 Obalanga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		13,791	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Obalanga HC III	District Discretionary Equalisation Development Grant		30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,098	8,366
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,688	5,563
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA COMPREHENSIVE SS	Obalanga Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	122,272	40,757
LABIRA GIRLS SS	Labira Girl's SS	Programme Conditional Grant - Non Wage Recurrent	0	114,736	38,245

**VOTE: 853** Kapelebyong District

**Quarter 1**

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