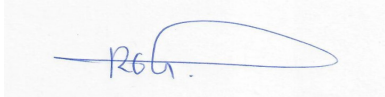

VOTE: 853 Kapelebyong District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 26-10-2024

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

VOTE: 853 Kapelebyong District

Quarter 4

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	232,387	58%
Discretionary Government Transfers	2,434,924	2,589,831	2,589,831	106%
Conditional Government Transfers	14,003,656	17,840,233	17,844,487	127%
Other Government Transfers	405,840	405,840	224,039	55%
External Financing	841,000	841,000	239,401	28%
Total Revenues shares	18,085,022	22,080,208	21,130,145	117%

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	795,752	208%
Natural Resources, Environment, Climate Change, Land And Water Management	591,139	585,624	438,018	74%
Private Sector Development	44,589	44,209	27,850	62%
Integrated Transport Infrastructure And Services	1,723,392	1,675,249	1,527,597	89%
Sustainable Urbanisation And Housing	1,400	1,400	700	50%
Human Capital Development	12,484,192	14,688,709	12,690,823	102%
Public Sector Transformation	1,659,508	2,570,430	2,281,652	137%
Community Mobilization And Mindset Change	241,223	219,842	179,542	74%
Governance And Security	531,311	1,155,588	992,377	187%
Development Plan Implementation	425,222	301,594	245,559	58%
Grand Total	18,085,022	22,080,208	19,179,870	106%
Wage	9,275,751	9,482,710	7,845,387	85%
Non-Wage Recurrent	3,516,201	4,959,692	4,453,754	127%
Domestic Devt	4,452,070	6,796,806	6,641,327	149%
External Financing	841,000	841,000	239,401	28%

VOTE: 853 Kapelebyong District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the Financial Year 2023/24, the vote receipts stood at Ugx: 21,130,145,000/=representing 117% of the annual approved budget. This was higher due to receipt of UGIFT, Gratuity and Production Department Funds under the supplementary budget during second quarter. Despite over performance (above the desired 100%), Individually Conditional Government Transfers and Discretionary Government Transfers performed higher at 127% and 106% respectively while Locally Raised Revenue, Other Government Transfers and External Financing reformed far much below; at 58% (232,387,000), 55% (224039,000) and 28%(239,401,000) respectively. In detail, the recurrent central government transfers performed at and above the expected 100% with Urban Unconditional Grant (Wage), District Unconditional Grant (Wage) and Urban Unconditional Non-Wage at 100% as expected. while Programme Conditional Grant – Wage Recurrent, District Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage performed at 103%,134% and 156% respectively. Programme Conditional Grant - Non-Wage performed higher due to gratuity received that was meant to pay off staff that had retired. Besides that, the Programme Development Grant performed highest at 162% due to Health, Education and Production supplementary budgets. Transitional Conditional Grant - Development, District DDEG and Urban DDEG all performed at 100% as expected. Other Government Transfers performed poorly at 55 percent which is far much below the expected 100% while External Financing registered the worst performance of 28% of the expected annual out turn. These small percentages in External financing was attributed to donors not releasing the funds pledged as planned. The vote spent only 19,179,870,000 accounting for 106% of the annual approved budget.

VOTE: 853 Kapelebyong District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,602	403,303	232,387	58%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	7,900	7,900	1,716	22%
Educational/Instruction related levies	200	200	0	0%
Inspection Fees	2,200	2,200	0	0%
Land Fees	17,800	17,800	0	0%
Local Services Tax-Payable By Individuals	29,231	29,231	31,046	106%
Market /Gate Charges	242,200	242,200	155,515	64%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0	0	
Miscellaneous receipts/income	42,900	42,900	34,166	80%
Other fees e.g. street parking fees	1,900	1,900	0	0%
Other fines and Penalties – private	52,541	52,541	9,945	19%
Discretionary Government Transfers	2,434,924	2,589,831	2,589,831	106%
District Discretionary Equalisation Development Grant	235,025	235,025	235,025	100%
District Unconditional Grant Non-Wage	460,431	615,338	615,338	134%
District Unconditional Grant Wage	1,365,873	1,365,873	1,365,873	100%
Urban Discretionary Equalisation Development Grant	21,940	21,940	21,940	100%
Urban Unconditional Grant Wage	268,529	268,529	268,529	100%
Urban Unconditional Non-Wage	83,126	83,126	83,126	100%
Conditional Government Transfers	14,003,656	17,840,233	17,844,487	127%
Programme Conditional Grant - Non Wage Recurrent	2,288,121	3,573,003	3,577,256	156%
Programme Conditional Grant - Development	3,759,371	6,104,107	6,104,107	162%
Programme Conditional Grant - Wage Recurrent	7,641,349	7,848,308	7,848,308	103%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	405,840	405,840	224,039	55%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	84,200	100%
National Oil Seeds Project	30,000	30,000	0	0%

VOTE: 853 Kapelebyong District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	15,000	15,000	11,490	77%
Uganda Road Fund (URF)	236,640	236,640	119,918	51%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	4,857	24%
Youth Livelihood Programme (YLP)	20,000	20,000	3,574	18%
External Financing	841,000	841,000	239,401	28%
Aids Health Care Foundation (AHF)	10,000	10,000	10,000	100%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	229,401	76%
The AIDS Support Organisation (TASO)	81,000	81,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	18,085,022	22,080,208	21,130,145	117%

VOTE: 853 Kapelebyong District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district cumulatively collected Ugx: 232,387,000/= by the end of fourth quarter. This indicates 58 percent revenue performance clearly stating Local Services Tax-Payable by Individuals performed much better than all the other local revenue sources; at 106% as to compared Miscellaneous receipts/ income, Market/Gate charges, Business licenses and Other fines and Penalties – private that performed at 80%, 64%, 22% and 19% respectively. While all other sources performed at 0%. The overall poor performance in local revenue against planned is because of failure to collect all the planned revenue by both HLG and LLGs.

Cumulative Performance for Central Government Transfers

In total, the vote received a total of Ugx: 20,434,318,000 as central government transfers representing 97 percent of revenue receipts. The disbursement is 100 percent, as expected at the end of the FY 2023/2024.

Cumulative Performance for Other Government Transfers

The vote cumulatively received 224,039,000/= as other government transfers representing 55 percent of estimated revenue receipts for the financial year. The disbursement is only 55 percent, which is far much below the expected 100 percent for the financial year . These funds were received from Micro Projects under Luwero Rwenzori Development Programme, Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Support to PLE (UNEB) while National Oil Seeds Project did not share their cash limits by the end of the financial year.

Cumulative Performance for External Financing

The vote received a total of 239,401,000/= from GAVI and Aids Health Care Foundation (AHF) representing 28 percent of the annual budget while the rest did not share their cash limits during the Financial Year 2023/2024.

VOTE: 853 Kapelebyong District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,655,708	0	2,724,743	165%	640,356
Sub-Total	1,655,708	0	2,724,743	165%	640,356
Department: Finance					
10 Financial Management and Accountability (LG)	330,921	0	183,420	55%	47,105
Sub-Total	330,921	0	183,420	55%	47,105
Department: Statutory bodies					
10 Legislation and Oversight	475,686	0	514,822	108%	181,196
Sub-Total	475,686	0	514,822	108%	181,196
Department: Production and Marketing					
10 Agricultural Extension	0	0	373,253		257,853
20 Agricultural Production	383,046	0	422,499	110%	156,009
Sub-Total	383,046	0	795,752	208%	413,862
Department: Health					
10 Primary HealthCare	4,480,026	0	5,029,362	112%	2,262,659
Sub-Total	4,480,026	0	5,029,362	112%	2,262,659
Department: Education					
10 Pre-Primary and Primary Education	4,331,447	0	3,530,914	82%	1,115,660
20 Secondary Education	3,413,285	0	4,033,899	118%	1,753,395
30 Skills Development	143,235	0	0	0%	0
40 Education&Sports Management and Inspection	116,199	0	96,648	83%	53,319
Sub-Total	8,004,166	0	7,661,462	96%	2,922,375
Department: Roads and Engineering					
10 Community Access Roads	1,723,392	0	1,527,597	89%	618,790
Sub-Total	1,723,392	0	1,527,597	89%	618,790
Department: Water					
10 Rural Water Supply and Sanitation	333,576	0	272,982	82%	98,915
Sub-Total	333,576	0	272,982	82%	98,915

VOTE: 853 Kapelebyong District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	262,763	0	165,737	63%	82,115
Sub-Total	262,763	0	165,737	63%	82,115
Department: Community Based Services					
10 Community Mobilisation	350	0	0	0%	0
20 Empowerment and Mindset Change	240,873	0	179,542	75%	101,246
Sub-Total	241,223	0	179,542	74%	101,246
Department: Planning					
10 Planning and Statistics	92,511	0	63,239	68%	16,685
Sub-Total	92,511	0	63,239	68%	16,685
Department: Internal Audit					
10 Compliance	57,415	0	33,363	58%	10,859
Sub-Total	57,415	0	33,363	58%	10,859
Department: Trade, Industry and Local Development					
10 Commercial Services	44,589	0	27,850	62%	9,644
Sub-Total	44,589	0	27,850	62%	9,644
Grand Total	18,085,022	0	19,179,870	106%	7,405,808

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,018	2,680,822	2,436,909	187%	612,591
District Unconditional Grant Non-Wage	83,439	83,438	83,438	100%	23,551
District Unconditional Grant Wage	519,282	519,282	519,282	100%	129,820
Locally Raised Revenues	35,184	36,886	19,281	55%	1,996
Multi-Sectoral Transfers to LLGs_NonWage	123,539	416,247	185,685	150%	50,981
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,003	1,502,398	1,506,651	361%	375,599
Urban Unconditional Grant Wage	122,572	122,572	122,572	100%	30,643
Development Revenues	354,690	456,806	426,802	120%	20,670
District Discretionary Equalisation Development Grant	5,855	5,855	5,855	100%	0
Multi-Sectoral Transfers to LLGs_Gou	48,835	150,951	120,947	248%	20,670
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	1,655,708	3,137,628	2,863,712	173%	633,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,854	641,854	552,775	86%	154,512
Non Wage	659,164	2,038,968	1,745,166	265%	396,606
Development Expenditure					
Domestic Development	354,690	456,806	426,802	120%	89,239
External Financing	0	0	0	0%	0
Total Expenditure	1,655,708	3,137,628	2,724,743	165%	640,356
C: Unspent Balances					
Recurrent Balances			138,968		
Wage			89,079		
Non Wage			49,889		
Development Balances			0		
Domestic Development			0		

VOTE: 853 Kapelebyong District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	138,969	

Summary of Department Revenues and Expenditure by Source

By the end of the FY 2023/2024, the Department had received total revenue share of 2,863,712,000/= representing 173% of the annual planned budget. of which recurrent revenues stood at (Uganda Shillings 2,436,909,000/=) representing (187%) and Development of 426,802,000/= representing 120%.

Programme Conditional Grant - Non-Wage Recurrent performed far much above the desired due to receipt of funds meant for payment of gratuity and its arrears for the staff that had retired.

The department spent Ugx: 2,724,743,000/= representing 165% of the annual budget which is broken down as Non-Wage expenditure that performed at 265% (1,745,166,000) and wage expenditure that performed at 86% (552,775,000/=). The Sub Sub Program had a total unspent balance of Ugx: 138,969,000/= of the amount received in the fourth quarter.

Reasons for unspent balances on the bank account

The Wage amount of 83,127,000 was not expended due to non recruitment of Subcounty and Town council staff and Non Wage amount of shs. 49,889,000 was meant for pension and gratuity for staff that failed to access the pension payroll due to incomplete documentation.

Highlights of physical performance by end of the quarter

3-month salaries paid to all staff on payroll.

Conducted Bid advertising and contracts signed in categories of works, Supplies, services and revenue sources.

Attended 3 DEC meetings.

Conducted 3 DTPC meetings, Submitted reports to various ministries.

3 monitoring visits on revenue collection conducted and reports produced.

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

1 meeting conducted with the NGOs.

1 Monitoring and supervision of capital works

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,921	220,587	224,742	68%	44,461
District Unconditional Grant Non-Wage	64,174	64,174	56,674	88%	5,852
District Unconditional Grant Wage	121,525	121,525	121,525	100%	30,381
Locally Raised Revenues	17,617	17,617	15,690	89%	3,910
Multi-Sectoral Transfers to LLGs_NonWage	110,334	0	13,582	12%	0
Urban Unconditional Grant Wage	17,271	17,271	17,271	100%	4,318
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	330,921	220,587	224,742	68%	44,461

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	138,796	138,796	104,558	75%	26,604
Non Wage	192,124	81,791	78,862	41%	20,502
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,921	220,587	183,420	55%	47,105

C: Unspent Balances

Recurrent Balances			41,322	
Wage			34,238	
Non Wage			7,084	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			41,322	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 4**

SECTION B : Summary by Department

The sub sub program received a total revenue of 224,742,000 by the end of the quarter four that translates to 68% of the approved annual budget. District and Urban unconditional grants wage performed at the expected 100%, UCG non wage performed at 88% while local revenue and multisectoral transfers to LLGs non wage underperformed at 89% and 12% respectively.

The sub sub program consequently had a total expenditure of 183,420,000 with wage performing at 75% (104,558,000) while non wage performed at 41% (78,862,000).

The sub sub program's unspent balances totalled to 41,322,000 with wage balance being 34,238,000 while non wage balance was 7,084,000.

Reasons for unspent balances on the bank account

Wage balance was due to no recruitment in FY 2023/2024

Highlights of physical performance by end of the quarter

1. Warranting of all funds done
2. Paid staff salaries
3. Procured office stationery
4. Maintained department vehicle
5. Technically backstopped staff at LLGs to ensure proper financial management
6. Conducted 1 technical monitoring
7. Updated asset register
8. Bank reconciliation conducted
9. Prepared and submitted half year financial statements for FY 2023/2024.
10. Revenue mobilisation conducted

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,686	535,249	521,613	110%	121,483
District Unconditional Grant Non-Wage	157,991	312,899	312,899	198%	78,225
District Unconditional Grant Wage	153,258	153,258	153,258	100%	38,315
Locally Raised Revenues	47,317	49,317	24,912	53%	0
Multi-Sectoral Transfers to LLGs_NonWage	97,344	0	10,768	11%	0
Urban Unconditional Grant Wage	19,776	19,776	19,776	100%	4,944
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,686	535,249	521,613	110%	121,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,034	173,034	167,830	97%	47,947
Non Wage	302,652	362,215	346,992	115%	133,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,686	535,249	514,822	108%	181,196
C: Unspent Balances					
Recurrent Balances					
Wage			6,791		
Non Wage			5,204		
			1,587		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			6,791		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter, the Sub-sub program had cumulatively received UGX 521,613,000 translating to 110% of the annual budget. Above 100% expected.

Out of the total recurrent revenue shares, UCG (Non -Wage) performed at 312,899,000 representing 198%. UCG (wage) performed at 153,258,000 representing 100%. Locally Raised revenues contributed UGX 24,912,000 accounting for 53% by end of the F/Y. The over performance in UCG non-wage was as a result of the supplementary meant for payment of Ex-gratia to leaders and that covered the underperformance under local revenue. Multi-sectoral Transfers to LLGs contributed UGX 10,768,000 thus performing at 11% as in quarter three. Whereas, Urban unconditional grant wage performed at 19,776,000 representing 100% as expected.

The Sub- sub program expended a total of 514,822,000 representing 108%, UCG (wage) of 167,830,000 accounting for 97% and UCG (Non-Wage) of 346,992,000 accounting for 115%.

The Sub sub program had a total of 6,791,000 unspent.

Reasons for unspent balances on the bank account

The unspent balances were as a result of failed payments due to the HCM system that had noted yet captured everybody in the department.

Highlights of physical performance by end of the quarter

The Sub sub-Program achieved payment of Three-month Wages to 18 Political leaders. Paid three-month Ex-gratia to the 22 district councilors and 181 sub county councilors. Paid for one Council sitting, Four Council standing Committee sittings, held and paid for two Public Accounts Committee meetings, Held three DEC meetings, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the district chairpersons Vehicle, facilitated and paid for administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Facilitated and paid for district Land Board sitting in the quarter. The Facilitated DSC Meeting and administrative expenses under the sector paid for. .

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	370,127	518,406	519,451	140%	129,198
Locally Raised Revenues	1,615	1,615	1,250	77%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,534	0	1,410	10%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	161,813	161,813	0%	40,453
Programme Conditional Grant - Wage Recurrent	302,178	302,178	302,178	100%	75,544
Urban Unconditional Grant Wage	52,800	52,800	52,800	100%	13,200
Development Revenues	12,919	319,155	318,155	2,463%	9,919
Locally Raised Revenues	10,919	10,919	9,919	91%	9,919
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0	0%	0
Programme Conditional Grant - Development	0	308,237	308,237	0%	0
Total Revenues Shares	383,046	837,561	837,606	219%	139,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,978	354,978	318,447	90%	96,212
Non Wage	15,149	163,428	162,056	1,070%	74,937
Development Expenditure					
Domestic Development	12,919	319,155	315,249	2,440%	242,713
External Financing	0	0	0	0%	0
Total Expenditure	383,046	837,561	795,752	208%	413,862
C: Unspent Balances					
Recurrent Balances			38,948		
Wage			36,531		
Non Wage			2,417		
Development Balances			2,907		
Domestic Development			2,907		
External Financing			0		
Total Unspent			41,854		

VOTE: 853 Kapelebyong DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

By end of third Qtr, the Sub-sub program cumulatively received UGX 837,561,000 as total revenue shares representing 219% of the annual budget, this is far much above the anticipated 100% expected at close of the Quarter due to the supplementary budget. o/w development was 308,237,000 representing 0 % and recurrent of Shs. 519,451,000 representing 140%.

Out of total recurrent revenues, Program Condition Grant-Wage Recurrent and Urban UCG Wage performed at 100% as expected while Multi-Sectoral Transfers to LLGs Non-Wage performed at 10% and domestic development was 2,440% above the expected due to supplementary. The total expenditure was 795,752,000/=. The total unspent stood at 41,854,000/= of which recurrent was 38,948,000/= and development 2,907,000= respectively.

Reasons for unspent balances on the bank account

Two staff who were not on payroll because of disciplinary cases did not receive their arrears.

Highlights of physical performance by end of the quarter

Conducted data collection on expression of interests and assessment of the eligible farmers for micro scale irrigation, data collection on crop and livestock, training of the PDM beneficiaries on the preferred enterprises, 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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,140,640	2,133,999	2,132,447	100%	532,769
Locally Raised Revenues	2,922	2,922	200	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0	1,171	18%	0
Programme Conditional Grant - Non Wage Recurrent	387,381	387,381	387,381	100%	96,845
Programme Conditional Grant - Wage Recurrent	1,743,696	1,743,696	1,743,696	100%	435,924
Development Revenues	2,339,386	3,658,747	3,057,148	131%	211,856
District Discretionary Equalisation Development Grant	77,462	77,462	77,462	100%	0
External Financing	841,000	841,000	239,401	28%	211,856
Multi-Sectoral Transfers to LLGs_Gou	3,121	0	0	0%	0
Programme Conditional Grant - Development	1,417,804	2,740,286	2,740,286	193%	0
Total Revenues Shares	4,480,026	5,792,747	5,189,596	116%	744,625

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,743,696	1,743,696	1,596,925	92%	378,960
Non Wage	396,944	390,303	387,581	98%	96,729
Development Expenditure					
Domestic Development	1,498,386	2,817,747	2,805,455	187%	1,575,114
External Financing	841,000	841,000	239,401.447	28%	211,856
Total Expenditure	4,480,026	5,792,747	5,029,362	112%	2,262,659

C: Unspent Balances

Recurrent Balances			147,942	
Wage			146,771	
Non Wage			1,171	
Development Balances			12,292	
Domestic Development			12,292	
External Financing			0	

VOTE: 853 Kapelebyong District

Quarter 4

SECTION B : Summary by Department**Total Unspent****160,234****Summary of Department Revenues and Expenditure by Source**

The department received cumulatively UGX 5,189,596/= only in revenue by end of Qtr4 representing 116% of the annual revenue over above the expected 100%.The department spent cumulatively UGX 5,029,362/= representing 112%.The cumulative recurrent expenditure for Wage and Non Wage were UGX 1,596,925/=(92%) and UGX 387,581/= (98%) respectively. The cumulative Development Expenditure was UGX 2,805,455/= (187%)from domestic funding largely due to revoted funds and UGX 239,401 /=(28%) from external financing.The cumulative total Unspent balances was UGX 160,234/= .Unspent Development balance was at UGX 12,292/= while Recurrent was at UGX 147,942

Reasons for unspent balances on the bank account

The total unspent balances stands at UGX 160,234 /= largely from recurrent expenditures

Highlights of physical performance by end of the quarter

The Construction of Akoromit HCIII was finally completed during this Qtr.

The Upgrade of Aeket HCIII and Alito HCIII were also completed this Quarter with equipping the sitesdone
4 staff were promoted and 3 recruited on replacement.

1,176 Children under 1 year vaccinated with DPT3 during the Quarter in Government Health Units and NGO HCIII

- 13,693 Patients accessed Outpatient services in Government Health Units and NGO HCIII during the Quarter

- 1,309 Patients accessed Inpatient services in in Government Health Units and NGO HCIII

during the Quarter

- 748 children delivered in Government Health Units and St. Francis Acumet NGO HCIII during the Quarter

- 3-month salaries paid to 100 staff on payroll

- 1 Technical support supervision visits conducted

- 1 Quarterly DHT meeting held

- 1 Quarterly Performance review conducted

- 1 Quarterly Cold chain preventive maintenance done

- 1 DQA support supervision visit conducted

- 1 QI Support supervision visit conducted

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,047,293	7,283,620	7,280,097	103%	1,977,966
District Unconditional Grant Wage	48,484	48,484	48,484	100%	12,121
Locally Raised Revenues	1,415	1,415	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	8,306	0	1,402	17%	0
Other Transfers from Central Government	15,000	15,000	11,490	77%	0
Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,416,286	1,416,286	103%	463,496
Programme Conditional Grant - Wage Recurrent	5,595,476	5,802,435	5,802,435	104%	1,502,348
Development Revenues	956,873	1,612,343	1,612,343	169%	0
District Discretionary Equalisation Development Grant	40,987	40,987	40,987	100%	0
Multi-Sectoral Transfers to LLGs_Gou	40,401	0	0	0%	0
Programme Conditional Grant - Development	875,485	1,571,356	1,571,356	179%	0
Total Revenues Shares	8,004,166	8,895,963	8,892,440	111%	1,977,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,643,959	5,850,919	4,655,556	82%	1,175,488
Non Wage	1,403,334	1,432,701	1,428,102	102%	578,876
Development Expenditure					
Domestic Development	956,873	1,612,343	1,577,803	165%	1,168,011
External Financing	0	0	0	0%	0
Total Expenditure	8,004,166	8,895,963	7,661,462	96%	2,922,375
C: Unspent Balances					
Recurrent Balances			1,196,439		
Wage			1,195,363		
Non Wage			1,076		
Development Balances			34,540		
Domestic Development			34,540		
External Financing			0		

VOTE: 853 Kapelebyong District

Quarter 4

SECTION B : Summary by Department**Total Unspent****1,230,978****Summary of Department Revenues and Expenditure by Source**

By end of Q4, the Sub Sub Program had received revenues amounting to 8,892,440,000- (111%) of the annual budget. The District unconditional grant wage performed at 100% as expected, while programme Conditional Grant wage performed at 104% y above the expected. Multi-Sectoral transfers to LLGs (NW) stagnated at 1,402,000- (17%) while Locally Raised Revenues remained at 0%. Programme Conditional Grant (Non-Wage Recurrent) received 1,416,286,000- (103%) above the expected. Programme Conditional Grant- Development received 1,612,343,000 – (169%) while the District Discretionary Equalization Development Grant received 40,987,000-(100%). Total expenditure was 7,661,462,000 – (96%) of the cumulative out turn of which recurrent (wage) was 4,655,556,000-(85%) and non-wage 1,428,102,000-(102%). Domestic Development expenditure was 1,577,803,000-(165%) Total unspent balance was 1,230,978,000 of which wage was 1,195,363,000; Non-wage was 1,076,000 and Domestic development was 34,540,000.

Reasons for unspent balances on the bank account

UGX: 1,195,363,000 wages were not spent because recruited primary staff, Senior Education Officer had not accessed the payroll by end of the quarter and the secondary staff was not recruited to consume this wage. UGX: 1,076,000; Non-wage was not spent because targeted activities were still under implementation while UGX: 34,540,000 domestic development was not spent as retention

Highlights of physical performance by end of the quarter

Construction of 2 classroom block at Apopong PS done ringbeam, completion of 2 classroom block at Amoni PS done, renovation and emptying of pit latrines in primary schools- Ajeleik, Angerepo, Opot, Amare, Akoromit, Aakum Acowa, Iyalakwe, Kapelebyong, Chanigweno, Aeket and Angicha done.

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,998	419,248	274,605	64%	85,512
District Unconditional Grant Wage	125,400	125,400	125,400	100%	31,350
Locally Raised Revenues	807	807	200	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,750	0	2,688	25%	0
Other Transfers from Central Government	266,640	266,640	119,918	45%	47,562
Urban Unconditional Grant Wage	26,400	26,400	26,400	100%	6,600
Development Revenues	1,293,394	1,256,001	1,256,001	97%	500,000
Multi-Sectoral Transfers to LLGs_Gou	37,393	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	1,256,001	100%	500,000
Total Revenues Shares	1,723,392	1,675,249	1,530,606	89%	585,512

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,800	151,800	151,688	100%	37,950
Non Wage	278,198	267,448	120,117	43%	49,086
Development Expenditure					
Domestic Development	1,293,394	1,256,001	1,255,792	97%	531,754
External Financing	0	0	0	0%	0
Total Expenditure	1,723,392	1,675,249	1,527,597	89%	618,790

C: Unspent Balances

Recurrent Balances					
			2,800		
Wage			112		
Non Wage			2,688		
Development Balances					
			209		
Domestic Development			209		
External Financing			0		
Total Unspent			3,009		

VOTE: 853 Kapelebyong DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The sub Sub programme received a total cumulative revenue amounting to U.shs 1,530,606,000 representing 89% of the total planned annual revenue,. Of the total revenue received, the cumulative development revenue amounted to U.shs 1,256,001,000 representing 97% while cumulative recurrent revenue amounted to U.shs 274,605,000 representing 64%.

The Total cumulative expenditure at the end of the quarter amounted to U.shs 1,527,597,000 representing 89% of the planned annual expenditure. Recurrent wage expenditure was U.shs 151,800,000 representing 100% while the cumulative none wage expenditure was U.shs 120,117,000 which represents 43%

The total unspent balance at the end of the quarter amounted to U.shs 3,009,000

Reasons for unspent balances on the bank account

Delayed procurement of office supplies under non Wage revenues

Highlights of physical performance by end of the quarter

1. 14.5 km on Oditel - Akore maintained
2. Reshaping, spot graveling and culvert installation works done on Acowa - Kapelebyong road
3. 6.5 km on Akore - Eloroberito maintained
4. 15 km on Aeket - Maga - Aguria maintained

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,679	104,879	104,747	96%	26,018
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	807	807	400	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0	275	7%	0
Programme Conditional Grant - Non Wage Recurrent	56,072	56,072	56,072	100%	14,018
Development Revenues	224,897	243,043	243,043	108%	0
Programme Conditional Grant - Development	210,082	228,228	228,228	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	333,576	347,922	347,790	104%	26,018

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	60,679	56,879	56,465	93%	22,051
Development Expenditure					
Domestic Development	224,897	243,043	168,517	75%	64,864
External Financing	0	0	0	0%	0
Total Expenditure	333,576	347,922	272,982	82%	98,915

C: Unspent Balances

Recurrent Balances					
			282		
Wage			0		
Non Wage			282		
Development Balances					
			74,526		
Domestic Development			74,526		
External Financing			0		
Total Unspent			74,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, the sub sub programme had received cumulative total revenue amounting to UGX.347,790,000/= representing 99.96% of the revised annual revenue of Ugx.347,922,000/=. Out of the Cumulative revenue received, Ugx.48,000,000/= was wages, Ugx400,000/= was local revenue, Ugx 275,000/=was Multi transfers to Lower Local Governments, Ugx.56,072,000/= for non-wage recurrent revenue, and Development grant of only Ugx. 243,043,000/=.

The total Cumulative Expenditure by the end of the quarter amounted to UGX.272,982,000/-, representing 82% of the planned annual expenditure. The Cumulative Recurrent non-wage expenditure amounted to UGX.56,465,000/= and Cumulative Wage amounted to Ugx. 48,000,000/=, while Cumulative Development expenditure amounted to Ugx.168,517,000/=

Reasons for unspent balances on the bank account

The contractor who was procured to drill boreholes and production wells only succeeded in drilling two deep boreholes out of three and failed to drill production wells completely out of the two. The contractor for many attempts only ended up drilling dry wells and therefore could not be paid.

Highlights of physical performance by end of the quarter

Sitting drilling construction and installation of two deep boreholes
promotion of sanitation and hygiene practices in five village communities using the CLTS approach.
Community sensitization on critical requirements.
Reactivation of 18 non functional and redundant Water and sanitation committees.
Water quality testing of water samples from 100 water point sources
Formation and retraining of 18 Water and Sanitation committees of old water point sources that lacked community management.
Formation and training of WSCs of new water sources.
Promotion of sanitation week activities were conducted.

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,390	219,102	219,196	96%	54,347
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	198,000	198,000	198,000	100%	49,500
Locally Raised Revenues	1,715	1,715	700	41%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,288	0	1,109	11%	0
Programme Conditional Grant - Non Wage Recurrent	14,387	14,387	14,387	100%	3,597
Development Revenues	33,373	20,000	30,000	90%	20,000
Multi-Sectoral Transfers to LLGs_Gou	13,373	0	10,000	75%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Total Revenues Shares	262,763	239,102	249,196	95%	74,347

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	198,000	198,000	125,650	63%	54,298
Non Wage	31,390	21,102	20,087	64%	7,817
Development Expenditure					
Domestic Development	33,373	20,000	20,000	60%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	262,763	239,102	165,737	63%	82,115

C: Unspent Balances

Recurrent Balances			73,460	
Wage			72,350	
Non Wage			1,109	
Development Balances			10,000	
Domestic Development			10,000	
External Financing			0	
Total Unspent			83,460	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong DistrictQuarter 4

SECTION B : Summary by Department

The sub sub program received a total cumulative revenue outturn of 249,196,000 translated to 95% of the approved budget. Other transfers from central government, UCG wage, UCG non wage and program conditional grant non-wage all performed at 100%. Local revenue underperformed at 41% while multisectoral transfers to LLGs non-wage dismally performed at only 11%. Multisectoral transfers to LLGs development performed at 75%. The sub sub program on the other hand had a cumulative expenditure amounting to 165,737,000 equivalent to only 63% of the annual approved budget. Wage expenditure stood at 63% (125,650,000) while non wage expenditure performed at 64% (20,087,000). Domestic development expenditure incurred during the quarter was 60% of the approved budget. The sub sub program had total unspent balances amounting to 83,460,000. Recurrent balances stood at 73,460,000 with wage balance being 72,350,000 while non wage balance was 1,109,000. Domestic development balance was 10,000,000.

Reasons for unspent balances on the bank account

Unspent wages of Senior Land Management Officer and Physical Planner who joined service in February and April 2024 respectively

Highlights of physical performance by end of the quarter

1. 486 people trained in environment and natural resources monitoring/ wise use (286 women and 200 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. 1 demonstration training on improved energy cookstoves construction conducted
5. 8175 Tree seedlings planted in institutional woodlots
6. 2 wetlands demarcated in Akore Town Council and Kapelebyong sub county
7. 2 land titles obtained for Alito Seed SS and proposed Acinga Seed SS
8. Land and development inspections carried out in Acowa, Akore and Obalanga town councils
9. 1 physical planning committee meeting conducted

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,223	159,842	131,308	72%	39,001
District Unconditional Grant Non-Wage	2,989	2,989	2,989	100%	747
District Unconditional Grant Wage	66,831	66,831	66,831	100%	16,708
Locally Raised Revenues	5,030	5,030	4,150	83%	0
Multi-Sectoral Transfers to LLGs_NonWage	21,381	0	3,915	18%	0
Other Transfers from Central Government	44,200	44,200	12,631	29%	11,348
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	22,841	100%	5,710
Urban Unconditional Grant Wage	17,952	17,952	17,952	100%	4,488
Development Revenues	60,000	60,000	60,000	100%	60,000
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	60,000	100%	60,000
Total Revenues Shares	241,223	219,842	191,308	79%	99,001

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	84,783	84,783	73,016	86%	22,933
Non Wage	96,441	75,060	46,526	48%	18,313
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	60,000
External Financing	0	0	0	0%	0
Total Expenditure	241,223	219,842	179,542	74%	101,246

C: Unspent Balances

Recurrent Balances			11,766	
Wage			11,766	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			11,766	

VOTE: 853 Kapelebyong District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub program cumulatively received total revenue amounting to 191,308,000 /= which represents 79% of the annual approved. The total receipts are lower than expected 100% due to non-realization of all budgeted especially local revenue.

UCG Wage amounted to 66,831,000 /= (100%), UCG non-wage performed at 100% , Locally Raised revenue slightly under performed at 4,150,000/=(83%), Multi Sectoral Transfers to LLGs performed at 3,915,000/=(18%), other Government Transfers from Central Government under performed at 29% , while program Conditional Grant non-wage performed at 100% as expected and Urban Unconditional grant wage performed at 100%. Expenditure: The sub program cumulatively spent total revenue amounting to 179,542,000 /= (74%) comprised of Wage 86%, and non-wage amounting of 48%. and Domestic Development performed at 100%

UN-spent balance:

The subprogram had a total of 11,766,000/= which resulted from wage

Reasons for unspent balances on the bank account

The remaining balance of wage is meant to handle promotions in the department upon clearance by public service

Highlights of physical performance by end of the quarter

Monthly salary all 08 staff paid
1 youth council meeting conducted
1 Elderly council meeting conducted
1 PWD Council meeting conducted
18 FAL instructors paid quarterly motivation allowance

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,972	70,496	65,649	88%	15,510
District Unconditional Grant Non-Wage	34,439	34,439	34,439	100%	8,610
District Unconditional Grant Wage	27,600	27,600	27,600	100%	6,900
Locally Raised Revenues	8,457	8,457	2,700	32%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,476	0	910	20%	0
Development Revenues	17,539	11,711	11,711	67%	0
District Discretionary Equalisation Development Grant	11,711	11,711	11,711	100%	0
Multi-Sectoral Transfers to LLGs_Gou	5,828	0	0	0%	0
Total Revenues Shares	92,511	82,207	77,360	84%	15,510

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	27,600	27,600	14,391	52%	4,356
Non Wage	47,372	42,896	37,139	78%	9,804
Development Expenditure					
Domestic Development	17,539	11,711	11,709	67%	2,525
External Financing	0	0	0	0%	0
Total Expenditure	92,511	82,207	63,239	68%	16,685

C: Unspent Balances

Recurrent Balances					
Wage			14,119		
Non Wage			13,209		
Development Balances					
Domestic Development			910		
External Financing			2		
Domestic Development			2		
External Financing			0		
Total Unspent			14,120		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 4**

SECTION B : Summary by Department

The Department received total revenues of UGX: 77,360,000/= which represent 84% of the approved annual budget. The total revenues are lower than the expected 100% as a result of non-realization of planned Local Revenue in the financial year.

Recurrent revenues, District UCG(Non-Wage) and District UCG(Wage) all performed at the expected 100% while Locally Raised revenues and Multi%6V7F÷& Â Transfers to LLGs_NonWage all performed at 20% and 32% respectively. This is attributed to low collection of Locally raised revenues the district while DDEG performed at 100% as expected.

Expenditure; The department had a cumulative expenditure of UGX: 63,239,000/= which represents 68% of the annual budget. Wage and non-wage expenditure performed at 52% and 78% respectively. The department's total unspent balances stood at 14,120,000/= representing 18% of the total revenues received for recurrent and development revenues.

Reasons for unspent balances on the bank account

Wage balance of 13,209,000/= was as a result of delayed recruitment of the District/Senior Planner hence only one person was paid. Non-Wage balance of 910,000/=was balances from different recurrent activities implemented.

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. Three (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries.

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,415	51,941	52,126	91%	12,457
District Unconditional Grant Non-Wage	10,437	10,437	10,437	100%	2,609
District Unconditional Grant Wage	27,631	27,631	27,631	100%	6,908
Locally Raised Revenues	2,115	2,115	1,500	71%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,474	0	800	15%	0
Urban Unconditional Grant Wage	11,758	11,758	11,758	100%	2,939
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	57,415	51,941	52,126	91%	12,457

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	39,389	39,389	21,427	54%	5,364
Non Wage	18,026	12,552	11,936	66%	5,495
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,415	51,941	33,363	58%	10,859

C: Unspent Balances

Recurrent Balances			18,763	
Wage			17,962	
Non Wage			801	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			18,763	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong DistrictQuarter 4

SECTION B : Summary by Department

The department received total cumulative revenue shares worth UGX.52,126,000 which represented 91% of the revised annual approved budget. UCG wage performed at 27,631,000 representing 100%; UCG-non wage performed at 10,437,000 representing 100%. Local revenue on the other hand performed at 71%.The department had a total cumulative expenditure of 33,363,000 which represented 58% of the revised annual budget. Wage expenditure stood at 21,427,000 representing 54% while non wage expenditure was 11,936,000 representing 66% of the revised annual approved budget respectively.

The department's unspent balances stood at 18,763,000 of the cumulative revenue received. Unspent wage was 17,962,000 with nonwage balance of 801

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 Audit, Mandatory Audit of Financial management and compliance

VOTE: 853 Kapelebyong District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,589	44,209	42,587	96%	10,422
District Unconditional Grant Wage	29,862	29,862	29,862	100%	7,466
Locally Raised Revenues	2,522	2,522	900	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	380	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,824	11,824	11,824	100%	2,956
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	44,589	44,209	42,587	96%	10,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,862	29,862	15,125	51%	6,203
Non Wage	14,727	14,347	12,724	86%	3,441
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,589	44,209	27,850	62%	9,644
C: Unspent Balances					
Recurrent Balances			14,737		
Wage			14,737		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,737		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong DistrictQuarter 4

SECTION B : Summary by Department

By the end of Q4, the Sub Program had total receipts of UGX 42,587 representing 96% of the approved annual budget broken down as: DUCGW 29,862; LRR 900 plus PCGNW of 11,824.

The program had a total recurrent expenditure of UGX 27,850 representing 62% of the cumulative release and broken down as: Wage 15,125 (51%) and Non Wage 12,724 (86%).

Recurrent balance totaled UGX 14,737 and is entirely wage.

Reasons for unspent balances on the bank account

The unspent funds is wholly wage that we were not able to spend during the course of the financial year.

Highlights of physical performance by end of the quarter

Data for 20 MSMEs collected and in the data bank for planning purposes

1 radio talk show conducted at Etop Radio to publish PDM strategy

12 months' salaries paid to one staff while 2 months' salaries were paid to the other staff

20 MSMEs were facilitated in Business Development Services (BDS)

16 Business Development Services (BDS) visits were made to MSMEs in the district

1 monitoring visit was made to projects/investments (PDM and value addition equipment) by the sectoral committee of council.

6 inspection visits were conducted to 20 cooperative societies

6 current market information collection visits were made to three major weekly market places in the district

21 support and capacity building visits were made to MSMEs/SACCOs in the district during the quarter

Small office equipment were procured

Transport equipment repaired and maintained

Stationery procured

VOTE: 853 Kapelebyong District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 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 Monitoring & supervision visits on government rogrammes conducted and reports produced. 1 meeting conducted with the NGOs, 1 Monitoring and supervision of capital works	Inadequate funds to distribute an ICT policy during the quarter.
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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
221007 Books, Periodicals & Newspapers	570	113
221008 Information and Communication Technology Supplies.	900	150
221009 Welfare and Entertainment	984	242

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	1,000	1,000
221020 Litigation and related expenses	2,200	750
222001 Information and Communication Technology Services.	1,400	350
223005 Electricity	300	150
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	31,468	9,162
227004 Fuel, Lubricants and Oils	25,400	7,572
228002 Maintenance-Transport Equipment	16,431	2,171
312121 Non-Residential Buildings - Acquisition	285,000	76,399
Total for Budget Output	375,465	100,149
Wage	0	0
Non-Wage	75,465	15,365
GoU Dev	300,000	84,784
Ext Finance	0	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.	Monitoring of procurement activities, Management of Contracts and Bid evaluation, Coordination and consolidation of departmental procurement plans., Advertising and Contract management, Management of Contracts and Bid evaluation	Disposal of unserviceable assets not done due to lack of government valuer assessment report.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221001 Advertising and Public Relations	1,677	1,135
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,391	250
221011 Printing, Stationery, Photocopying and Binding	1,200	250
221012 Small Office Equipment	200	50
227001 Travel inland	400	100
Total for Budget Output	6,368	2,035

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,368
	GoU Dev	0
	Ext Finance	0

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

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district	1 Website and 3 Social media pages. 1 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity on weekly basis conducted.	In adequate funds to conduct radio talkshows
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	219	
221001 Advertising and Public Relations	400	99	
221011 Printing, Stationery, Photocopying and Binding	100	0	
222001 Information and Communication Technology Services.	1,100	275	
227001 Travel inland	500	125	
Total for Budget Output	3,100	718	
	Wage	0	
	Non-Wage	718	
	GoU Dev	0	
	Ext Finance	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.	Some staff are under disciplinary action hence not paid.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	641,854	154,512	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	100	
221011 Printing, Stationery, Photocopying and Binding	4,089	897	
222001 Information and Communication Technology Services.	400	100	
224004 Beddings, Clothing, Footwear and related Services	200	50	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	175
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	648,542	155,834
Wage	641,854	154,512
Non-Wage	6,689	1,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Strengthening SACAOS quarterly meetings conducted, Quarterly support supervision and monitoring of all LLGs conducted.	1 Strengthening SACAOS quarterly meetings conducted, Quarterly support supervision and monitoring of all LLGs conducted.	None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,414	0
212102 Medical expenses (Employees)	826	0
212103 Incapacity benefits (Employees)	4,100	0
221001 Advertising and Public Relations	50	0
221003 Staff Training	4,928	1,528
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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	1,528
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	1,528
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). (100%) of Pension and gratuity paid by 28 of the months (6-month pension and gratuity paid).	Some staff are under disciplinary action.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
273104 Pension	140,632	81,634
273105 Gratuity	276,371	218,325
Total for Budget Output	417,003	299,958
Wage	0	0
Non-Wage	417,003	299,958
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>UShs 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	1,254

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	4,500
Total for Budget Output	21,560	5,844
Wage	0	0
Non-Wage	21,560	5,844
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, districts and MDAs	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	137	
221008 Information and Communication Technology Supplies.	500	125	
221009 Welfare and Entertainment	200	100	
221011 Printing, Stationery, Photocopying and Binding	828	210	
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	823	
312235 Furniture and Fittings - Acquisition	2,928	2,927	
Total for Budget Output	8,368	4,772	
Wage	0	0	
Non-Wage	5,440	1,845	
GoU Dev	2,928	2,927	
Ext Finance	0	0	

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	69,519
Total for Budget Output	0	69,519
Wage	0	0
Non-Wage	0	69,519
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,655,708	640,356
Wage	641,854	154,512
Non-Wage	659,164	396,606
GoU Dev	354,690	89,239
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

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

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

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

9 months accounts prepared NA

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	970	
221011 Printing, Stationery, Photocopying and Binding	11,636	0	
221012 Small Office Equipment	100	0	
221014 Bank Charges and other Bank related costs	40,526	0	
222001 Information and Communication Technology Services.	100	0	
223005 Electricity	300	0	
225204 Monitoring and Supervision of capital work	200	0	
227001 Travel inland	27,235	1,292	
227004 Fuel, Lubricants and Oils	50	0	
228002 Maintenance-Transport Equipment	1,145	0	
228004 Maintenance-Other Fixed Assets	450	0	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	102,790 2,262
	Wage	0 0
	Non-Wage	102,790 2,262
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	304	
	Total for Budget Output	2,000	304
	Wage	0	0
	Non-Wage	2,000	304
	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**

92,487,166 Other Local Revenues collected in the course of the Quarter	62,500,000 collect during the quarter	Shs 126,000,000 uncollected during the period due to poor attitude of tax payers, payment of some revenue meant for q4 in July 2024.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,764	
227004 Fuel, Lubricants and Oils	1,500	815	
228002 Maintenance-Transport Equipment	500	312	
	Total for Budget Output	8,000	2,891
	Wage	0	0
	Non-Wage	8,000	2,891
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

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

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

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

Budget Output: 000023 Inspection and Monitoring

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

1 Political Visit to the Revenue points	One political monitoring	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,277	534
227004 Fuel, Lubricants and Oils	1,138	405
Total for Budget Output	5,414	939
Wage	0	0
Non-Wage	5,414	939
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

One Quarterly performance report prepared and submitted to relevant authorities Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured 2022-08-31 Annual Financial statements submitted to relevant authorities Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	One Quarterly performance report prepared and submitted to relevant authorities Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants p	No variance
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	26,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	520
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	100
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	50
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	8,004
221017 Membership dues and Subscription fees.	100	100
223006 Water	100	50
227001 Travel inland	22,216	3,603
227004 Fuel, Lubricants and Oils	1,364	307
228002 Maintenance-Transport Equipment	4,320	1,172
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	40,510
Wage	138,796	26,604
Non-Wage	66,274	13,906
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,921	47,105
Wage	138,796	26,604
Non-Wage	192,124	20,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Cumulatively Eight District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 4	One land Board meeting held and other administrative costs met.	Inadequate finances.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200	
221009 Welfare and Entertainment	1,000	550	
221011 Printing, Stationery, Photocopying and Binding	500	125	
221012 Small Office Equipment	500	125	
223006 Water	200	150	
227001 Travel inland	3,000	750	
Total for Budget Output	10,000	2,900	
Wage	0	0	
Non-Wage	10,000	2,900	
GoU Dev	0	0	
Ext Finance	0	0	

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

Cumulatively Nine DSC meetings held and facilitated, Welfare services paid for the Nine sittings, Operational Fuel, Office stationary and small office equipment for the Twelve Month Procured and Twelve Month Travels Facilitated, Job Adverts paid, Air timme for co-ordination paid quartely, Retainner fees paid to DSC members, buildings and other assets mainteined.	3 DSC meetings held to shortlist and interview candidates.	The DSC agreed to seat and their emoluments be paid on realization of funds thus pushing the number of sittings than planned.
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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	1,900	
221004 Recruitment Expenses	2,000	500	
221006 Commissions and related charges	2,000	500	
221009 Welfare and Entertainment	1,800	565	
221011 Printing, Stationery, Photocopying and Binding	1,000	703	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	440	290
222001 Information and Communication Technology Services.	660	165
227001 Travel inland	1,500	389
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	500
Total for Budget Output		19,000
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulatively Eight Contracts Committee meetings facilitated, Welfare services procured for the meetings, small office equipment and Stationary procured and Official travels facilitated for the period. 2 Contract committee meetings achieved in the quarter and all the other planned costs met. Achieved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	155
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	650
Total for Budget Output		4,100
	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

Ex gratia to 22 District and 184 LLG councilors paid. NA
 Honoraria to 382 political leaders paid by Forth Quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	86,941

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	1,525
221011 Printing, Stationery, Photocopying and Binding	1,252	281
222001 Information and Communication Technology Services.	1,390	250
227001 Travel inland	12,866	1,500
227004 Fuel, Lubricants and Oils	20,421	6,850
228002 Maintenance-Transport Equipment	22,051	2,893
Total for Budget Output	104,778	100,240
Wage	0	0
Non-Wage	104,778	100,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Cumulatively Twelve Month Salaries for the Six District, Eleven Sub County political leaders and One Chairman DSC paid, Four Council meeting held and facilitated, Travel inland facilitations paid, Quarterly Airtime and Data for reporting paid for, Quarterly Operational fuel Procured, Motorcycle Maintained, digital number plate, Laptop and other equipment maintained, Death benefits, Medical expences paid to respective persons and small office equipment and stationary procured in the Quarter	Three month Salaries paid.	Achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	173,034	47,947	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	875	
212103 Incapacity benefits (Employees)	500	0	
221009 Welfare and Entertainment	4,500	2,226	
221011 Printing, Stationery, Photocopying and Binding	1,700	425	
221012 Small Office Equipment	431	108	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	20,730	3,929	
227004 Fuel, Lubricants and Oils	6,500	3,200	
228002 Maintenance-Transport Equipment	1,132	350	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	300	
273101 Medical expenses (To general public)	500	0	
Total for Budget Output	217,987	59,660	
Wage	173,034	47,947	
Non-Wage	44,952	11,713	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	0	
211107 Boards, Committees and Council Allowances	35,595	0	
221009 Welfare and Entertainment	3,667	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,750	0
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	1,130	0
Total for Budget Output	61,592	0
Wage	0	0
Non-Wage	61,592	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	1,758
221009 Welfare and Entertainment	5,178	2,341
221011 Printing, Stationery, Photocopying and Binding	289	72
221012 Small Office Equipment	2,300	575
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	3,043
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	7,789
Wage	0	0
Non-Wage	44,475	7,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Two DPAC Meeting held and allowances paid, welfare services procured, Travels facilitated, Fuel, small Office equipment and stationary for the office operation procured and Utility bills paid.	2 Meetings achieved.	Logistic were not sufficient
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	2,090
221009 Welfare and Entertainment	1,000	275
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	400	100
223005 Electricity	200	0
227001 Travel inland	700	175
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	11,400	3,515
Wage	0	0
Non-Wage	11,400	3,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,686	181,196
Wage	173,034	47,947
Non-Wage	302,652	133,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	35,932
312412 Cultivated Plants - Acquisition	0	186,391
Total for Budget Output	0	222,323
Wage	0	0
Non-Wage	0	0
GoU Dev	0	222,323
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	1,990
212103 Incapacity benefits (Employees)	0	700
221012 Small Office Equipment	0	175
222001 Information and Communication Technology Services.	0	200
223006 Water	0	253
224003 Agricultural Supplies and Services	0	9,471
227001 Travel inland	0	9,065
227004 Fuel, Lubricants and Oils	0	4,501
228002 Maintenance-Transport Equipment	0	9,174
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	35,529
Wage	0	0
Non-Wage	0	26,058
GoU Dev	0	9,471
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

3 months salaries paid	3 months salaries for all the 11 staff was paid , 10 units of micro scale irrigation were procured and installed,16,400 heads of cattle were vaccinated against FMD, Farmer field visits on micro irrigation were made, No. of training trips were conducted	None
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Procurement of fuel-oils and lubricants, transport equipment maintenance travel inland for farmer trainings / farmer field visits and backstopping of extension activities, follow up on micro irrigation project activities	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 conducted.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	96,212
221009 Welfare and Entertainment	0	250
221011 Printing, Stationery, Photocopying and Binding	400	1,000
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	10,919
227001 Travel inland	965	2,069
227004 Fuel, Lubricants and Oils	0	5,700
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	367,512	116,149
Wage	354,978	96,212
Non-Wage	1,615	9,019
GoU Dev	10,919	10,919
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	13,440
221011 Printing, Stationery, Photocopying and Binding	0	11,200
227001 Travel inland	0	15,220
Total for Budget Output	0	39,860
Wage	0	0
Non-Wage	0	39,860
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Budget Output: 010004 Animal feeds production

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040705 Demand driven agriculture technologies developed**

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

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	500	0
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	3,866	0
Wage	0	0
Non-Wage	3,866	0
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	383,046
	Wage	354,978
	Non-Wage	15,149
	GoU Dev	12,919
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 4

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	99 and 1,183 Children under 1 year immunized with Pentavalent vaccine in NGO basic and Government facilities representing 90% and 91% achievement of the Quarterly target respectively.	Variation is within the acceptable level of 10%
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	1,600
221002 Workshops, Meetings and Seminars	20,000	4,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	600
227001 Travel inland	203,000	182,681
227004 Fuel, Lubricants and Oils	53,000	12,174
Total for Budget Output	300,000	201,554
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	201,554

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,	NA	No variances
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Number of New staff Recruited and Senior staff promoted	4 staff promoted and 3 staff recruited on replacements	No Variances
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
<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), Supervision and monitoring works supervision, monitoring and commissioning of completed works and supplies works</p>	<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</p>	<p>No Variances</p>

VOTE: 853 Kapelebyong District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,743,696	378,960	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	338	
211107 Boards, Committees and Council Allowances	360	0	
221001 Advertising and Public Relations	20,000	0	
221002 Workshops, Meetings and Seminars	40,000	0	
221009 Welfare and Entertainment	15,406	351	
221011 Printing, Stationery, Photocopying and Binding	15,400	800	
221012 Small Office Equipment	1,700	300	
222001 Information and Communication Technology Services.	12,800	400	
223001 Property Management Expenses	2,761	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	
225203 Appraisal and Feasibility Studies for Capital Works	500	492	
225204 Monitoring and Supervision of capital work	68,750	51,005	
227001 Travel inland	342,735	26,432	
227003 Carriage, Haulage, Freight and transport hire	11,000	0	
227004 Fuel, Lubricants and Oils	135,000	2,001	
228002 Maintenance-Transport Equipment	24,776	9,157	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	29,000	
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108	
312111 Residential Buildings - Acquisition	190,750	179,348	
312121 Non-Residential Buildings - Acquisition	855,000	971,026	
312139 Other Structures - Acquisition	52,214	50,488	
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	275,500	
Total for Budget Output	4,180,026	2,061,105	
Wage	1,743,696	378,960	
Non-Wage	396,944	96,729	
GoU Dev	1,498,386	1,575,114	
Ext Finance	541,000	10,302	
Total for Department	4,480,026	2,262,659	
Wage	1,743,696	378,960	
Non-Wage	396,944	96,729	
GoU Dev	1,498,386	1,575,114	
Ext Finance	841,000	211,856	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
40 UPE inspected for Q4 and report generated and submitted to DES and other key stakeholders	40 Schools inspected online and reports submitted to DES. 1 Quarterly inspection done and reports submitted to DES and CAOs office.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,600	5,000
227004 Fuel, Lubricants and Oils		100	0
Total for Budget Output		15,700	5,000
	Wage	0	0
	Non-Wage	15,700	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		1,050	0
224008 Educational Materials and Services		400	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,206	0
312235 Furniture and Fittings - Acquisition	30,175	0
313119 Other Dwellings - Improvement	8,829	0
Total for Budget Output	45,160	0
Wage	0	0
Non-Wage	6,156	0
GoU Dev	39,004	0
Ext Finance	0	0

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

Commissioning finished works	Commissioning in progress	Delayed completion of capital works
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	6,040
228001 Maintenance-Buildings and Structures	129,245	129,245
313119 Other Dwellings - Improvement	1,397	0
Total for Budget Output	137,642	135,285
Wage	0	0
Non-Wage	136,245	135,285
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	Termly syllabus covered	Low number of primary teachers leading heavy workload.
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

	All learners registered to EMIS system and capitation grants provided	Low adoption by parents. Limited capacity of teachers on online systems
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320026 Promotion of STEI/STEM

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Supervision, monitoring and commissioning of completed works and suppliesworks	One supervision and monitoring visit conducted and report produced. All Infrastructure commissioned except Akromit Seed SS, Minor repairs and Alito Seed SS with ongoing works.	Delayed completion of capital works to allow timely commissioning
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	5,548
312121 Non-Residential Buildings - Acquisition	41,540	41,540
313121 Non-Residential Buildings - Improvement	50,515	50,515
313129 Other Buildings other than dwellings - Improvement	18,867	0
Total for Budget Output	116,472	97,603
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	97,603
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

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

Budget Output: 320157 Primary Education Services

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

Staff salaries for April, May and June Paid	3 Month salaries paid to all staff in post.	None
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	645,802
Total for Budget Output	3,281,776	645,802
Wage	3,281,776	645,802
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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	231,970
Total for Budget Output	718,248	231,970
Wage	0	0
Non-Wage	718,248	231,970
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

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	31,833
312121 Non-Residential Buildings - Acquisition	760,000	1,038,575
Total for Budget Output	800,000	1,070,408
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	1,070,408
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Q4 USE grants disbursed to 7 USE schools	Termly USE Grants disbursed to all 7 USE schools	No variation

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Q4 USE releases disbursed to all 7 USE schools	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		442,820	156,418
	Total for Budget Output	442,820	156,418
	Wage	0	0
	Non-Wage	442,820	156,418
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,170,465	526,569
	Total for Budget Output	2,170,465	526,569
	Wage	2,170,465	526,569
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		143,235	0
	Total for Budget Output	143,235	0
	Wage	143,235	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	4,495	
Total for Budget Output	0	4,495	
Wage	0	0	
Non-Wage	0	4,495	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

Orientation conducted in Opot CC NA

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	340	
221011 Printing, Stationery, Photocopying and Binding	500	167	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	415	0
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,200	2,389
227004 Fuel, Lubricants and Oils	2,000	1,335
228002 Maintenance-Transport Equipment	16,000	10,670
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	15,501
Wage	0	0
Non-Wage	27,715	15,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	3,116
Total for Budget Output	48,484	3,116
Wage	48,484	3,116
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**

Ball games supported	Ball games supported and ongoing. Kids athletics supported up to the national level. MDD activities ongoing. Scouting ongoing.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	16,700
Total for Budget Output	25,000	16,700
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

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		5,000	3,507
	Total for Budget Output	5,000	3,507
	Wage	0	0
	Non-Wage	5,000	3,507
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,004,166	2,922,375
	Wage	5,643,959	1,175,488
	Non-Wage	1,403,334	578,876
	GoU Dev	956,873	1,168,011
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,800	37,950	
221011 Printing, Stationery, Photocopying and Binding	3,500	625	
221012 Small Office Equipment	888	0	
227001 Travel inland	60,057	2,201	
228001 Maintenance-Buildings and Structures	10,000	0	
228002 Maintenance-Transport Equipment	25,506	5,555	
263303 District Discretionary Development Equalization Grant	8,776	0	
263306 Urban Discretionary Development Equalization Grant	5,348	0	
263309 Support Services Conditional Grant (Non-Wage)	111,646	22,516	
263402 Transfer to Other Government Units	66,601	18,189	
313131 Roads and Bridges - Improvement	23,269	0	
Total for Budget Output	467,391	87,036	
	Wage	151,800	37,950
	Non-Wage	278,198	49,086
	GoU Dev	37,393	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495	
225202 Environment Impact Assessment for Capital Works	3,000	1,742	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000	
225204 Monitoring and Supervision of capital work	15,000	9,297	
227001 Travel inland	54,000	27,000	
228002 Maintenance-Transport Equipment	100,000	75,746	
313131 Roads and Bridges - Improvement	1,078,001	413,475	
Total for Budget Output	1,256,001	531,754	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,256,001
	Ext Finance	0
	Total for Department	1,723,392
	Wage	151,800
	Non-Wage	278,198
	GoU Dev	1,293,394
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
<p>Three -month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, Extension staff meetings conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behaviour change and environmental issues on water user committees. Projects commissioned after construction; vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle and vehicle repaired and maintained. Drilling, test pumping, construction and installations accomplished in Amootot Village in Obalanga Sub County, Atarukot Village in Akoromit Sub county and Obur East village in Acowa Sub County, project works supervised and monitored, Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres concluded and report submitted to the design review committee at Ministry of Water and environment for approval. Hydrological survey, drilling well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa sub counties concluded. Verification of the triggered villages by the sub county team and certification of the Open Defecation Free villages by the district team concluded. Water quality tests conducted.</p>	<p>Drilling, test pumping, construction and installations accomplished in Amootot Village in Obalanga S/C, and Obur East village in Acowa S/C, Consultancy for feasibility studies and detailed engineering designs concluded.</p>	<p>Hydrological survey, drilling ,well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa S/counties failed due to dry wells encountered during the drilling.</p>

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,999
221005 Official Ceremonies and State Functions	5,000	1,248
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,000	1,095
221012 Small Office Equipment	700	350
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
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	8,105	0
227001 Travel inland	34,672	11,434
227004 Fuel, Lubricants and Oils	9,000	1,500
228002 Maintenance-Transport Equipment	1,000	250
263310 Sector Development Grant	172,419	60,943
263311 Transitional Development Grant	14,815	3,921
273102 Incapacity, death benefits and funeral expenses	207	0
Total for Budget Output	329,776	98,915
Wage	48,000	12,000
Non-Wage	56,879	22,051
GoU Dev	224,897	64,864
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	98,915
Wage	48,000	12,000
Non-Wage	60,679	22,051
GoU Dev	224,897	64,864
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	54,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	8,278
212103 Incapacity benefits (Employees)	200	200
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	400	100
223005 Electricity	240	240
224003 Agricultural Supplies and Services	7,028	5,328
225202 Environment Impact Assessment for Capital Works	304	0
227001 Travel inland	17,275	10,771
228001 Maintenance-Buildings and Structures	4,200	2,100
228002 Maintenance-Transport Equipment	765	120
Total for Budget Output	237,702	81,735
Wage	198,000	54,298
Non-Wage	19,702	7,437
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 090 Natural Resources

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

1 site and land inspection conducted, 1 physical planning committee meeting held, technical guidance on physical planning accorded to Akore, Acowa & Obalanga town councils and individual clients

None

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	380
Total for Budget Output	1,400	380
Wage	0	0
Non-Wage	1,400	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,763	82,115
Wage	198,000	54,298
Non-Wage	31,390	7,817
GoU Dev	33,373	20,000
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
3 monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting conducted District 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office 1 gender and culture mainstreaming sessions conducted Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established and functionalized a political monitoring session conducted	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 District 5 million YLP funds Recove	None receipt of planned funds affected implimentation planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,783	22,933	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,000	
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	2,188	
221012 Small Office Equipment	5,000	0	
223005 Electricity	989	989	
224003 Agricultural Supplies and Services	60,000	60,000	
227001 Travel inland	45,831	9,510	
227004 Fuel, Lubricants and Oils	12,000	4,266	
228002 Maintenance-Transport Equipment	6,841	360	
Total for Budget Output	240,873	101,246	
Wage	84,783	22,933	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	96,091	18,313
	GoU Dev	60,000	60,000
	Ext Finance	0	0
	Total for Department	241,223	101,246
	Wage	84,783	22,933
	Non-Wage	96,441	18,313
	GoU Dev	60,000	60,000
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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.	3 Month salary paid to one staff, 1 Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries. 3Sets of DTPC Committee Minutes Produced and disseminated. . One (1) HLG and Eleven (11) approved budgets developed and submitted.	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.	Parish Development Committees monitored and supervised in Fourth quarter. Data collection on Parish Development model conducted	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

One Higher Local Government Statistical Abstract for FY 2021/2022 Developed and Disseminated. One Gender Specific Statistical Abstract Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices.	Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed.	Draft One Gender Specific Statistical Abstract not developed due to limited One final Higher Local Government Statistical Abstract for FY 2021/2022incomplete due to limited funds.
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	4,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	606
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	342
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,654	414
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	5,461
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,144	629
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	150
Total for Budget Output	76,353	14,207
Wage	27,600	4,356
Non-Wage	42,896	9,804
GoU Dev	5,857	47
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**

None NA

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

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
One (1) Quarterly project Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM)	One Monitoring Report Produced, Disseminated and Discussed in the DTPC One (1) Quarterly Joint Field Project Monitoring Visits conducted	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
221009 Welfare and Entertainment	636	0	
221011 Printing, Stationery, Photocopying and Binding	150	0	
222001 Information and Communication Technology Services.	50	0	
227001 Travel inland	7,380	2,478	
Total for Budget Output	8,416	2,478	
Wage	0	0	
Non-Wage	1,036	0	
GoU Dev	7,380	2,478	
Ext Finance	0	0	
Total for Department	92,511	16,685	
Wage	27,600	4,356	
Non-Wage	47,372	9,804	
GoU Dev	17,539	2,525	
Ext Finance	0	0	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
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	Paid 3 months 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 Audit, Mandatory Audit of Fina	Due to the inadequate budget allocation, the department could not carryout Audit of other related thematic Areas

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,389	5,364	
221003 Staff Training	1,360	92	
221008 Information and Communication Technology Supplies.	300	300	
221011 Printing, Stationery, Photocopying and Binding	600	600	
221012 Small Office Equipment	384	192	
221017 Membership dues and Subscription fees.	400	200	
222001 Information and Communication Technology Services.	200	200	
223005 Electricity	160	160	
223006 Water	160	160	
227001 Travel inland	6,717	1,420	
228001 Maintenance-Buildings and Structures	200	100	
228002 Maintenance-Transport Equipment	1,872	1,872	
273102 Incapacity, death benefits and funeral expenses	200	200	
Total for Budget Output	51,941	10,859	
	Wage	39,389	5,364
	Non-Wage	12,552	5,495
	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	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 120 Internal Audit

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

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

N / A

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

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

N / A

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 853 Kapelebyong District

Quarter 4

Department: 120 Internal Audit

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	10,859
Wage	39,389	5,364
Non-Wage	18,026	5,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
30 Cooperative Societies both SACCOs & Agric Coops monitored & inspected	1 monitoring visit to projects/investments was conducted by the sectoral committee of council 6 visits were conducted to 30 cooperative societies by technical staff	None

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

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 were made to MSMEs/cooperatives/SACCOs in the district during the quarter	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,700	1,178
Total for Budget Output		4,700	1,178
	Wage	0	0
	Non-Wage	4,700	1,178
	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**

9 month salaries paid to one staff and to the new staff only 3 months salaries paid to him.	3 months' salaries paid to one staff & 2 months' salaries paid to yet another staff	The second staff was recruited in Q4 and only accessed the payroll in the month of May
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
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 (BDS) visits made to MSMEs 01 Radio talk show conducted in ETOP radio to publish PDM strategy Small office equipment procured Stationery procured Transport equipment repaired & maintained	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		29,862	6,203
221008 Information and Communication Technology Supplies.		400	0
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		1,000	161
221012 Small Office Equipment		222	150
227001 Travel inland		4,600	1,150
228002 Maintenance-Transport Equipment		600	170
Total for Budget Output		36,985	7,834
	Wage	29,862	6,203
	Non-Wage	7,122	1,631
	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 collection visits made to three major weekly markets in the district during the quarter.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,704	331
Total for Budget Output		1,704	331
	Wage	0	0
	Non-Wage	1,704	331
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		44,589	9,644
	Wage	29,862	6,203
	Non-Wage	14,727	3,441

VOTE: 853 Kapelebyong District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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
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.

12 monitoring visits on revenue collection conducted and reports produced. 4 Monitoring & supervision visits on government rogrammes conducted and reports produced. 4 meeting conducted with the NGOs, 4 Monitoring and supervision of capital works.

Inadequate funds to distribute an ICT policy during the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	4,960
221007 Books, Periodicals & Newspapers	570	450

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	600
221009 Welfare and Entertainment	984	483
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	700	700
221017 Membership dues and Subscription fees.	1,000	1,000
221020 Litigation and related expenses	2,200	999
222001 Information and Communication Technology Services.	1,400	1,400
223005 Electricity	300	300
223006 Water	300	300
224004 Beddings, Clothing, Footwear and related Services	600	400
227001 Travel inland	31,468	31,197
227004 Fuel, Lubricants and Oils	25,400	25,397
228002 Maintenance-Transport Equipment	16,431	10,466
312121 Non-Residential Buildings - Acquisition	285,000	285,000
Total for Budget Output	375,465	366,152
Wage	0	0
Non-Wage	75,465	66,155
GoU Dev	300,000	299,997
Ext Finance	0	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.

Monitoring of procurement activities, Management of Contracts and Bid evaluation, Coordination and consolidation of departmental procurement plans., Advertising and Contract management, Management of Contracts and Bid evaluation

Disposal of unserviceable assets not done due to lack of government valuer assessment report.

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	1,677	1,176
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,391	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221012 Small Office Equipment	200	200
227001 Travel inland	400	400
Total for Budget Output	6,368	4,776
Wage	0	0
Non-Wage	6,368	4,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district	1 Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity on weekly basis conducted.	In adequate funds to conduct radio talkshows
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
221001 Advertising and Public Relations	400	399
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	1,100
227001 Travel inland	500	500
Total for Budget Output	3,100	2,799
Wage	0	0
Non-Wage	3,100	2,799

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	12 month salaries paid to all staff by 28th of each month.	Some staff are under disciplinary action hence not paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	552,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	400
221011 Printing, Stationery, Photocopying and Binding	4,089	3,588
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	200	200
227001 Travel inland	1,400	1,000
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	648,542	558,163
Wage	641,854	552,775
Non-Wage	6,689	5,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Strengthening SACAOS quarterly meetings conducted, Quarterly support supervision and monitoring of all LLGs conducted.	4 Strengthening SACAOS quarterly meetings conducted, 4 Quarterly support supervision and monitoring of all LLGs conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	50	0
221003 Staff Training	4,928	2,928
221005 Official Ceremonies and State Functions	3,130	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,774	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,750	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	910	0
223003 Rent-Produced Assets-to private entities	7,200	0
223005 Electricity	1,800	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	47,301	0
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	13,771	0
228002 Maintenance-Transport Equipment	9,634	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	2,928
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	2,928
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (6-month pension and gratuity paid).	Some staff are under disciplinary action.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	140,632	376,354
273105 Gratuity	276,371	942,804
Total for Budget Output	417,003	1,319,158
Wage	0	0
Non-Wage	417,003	1,319,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	360
227001 Travel inland	6,500	6,200
227004 Fuel, Lubricants and Oils	14,000	13,500
Total for Budget Output	21,560	20,060
Wage	0	0
Non-Wage	21,560	20,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, districts and MDAs	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)	540	540
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	828	826
221012 Small Office Equipment	900	400
222001 Information and Communication Technology Services.	200	200
222002 Postage and Courier	800	800
227001 Travel inland	400	400
228001 Maintenance-Buildings and Structures	1,073	823
312235 Furniture and Fittings - Acquisition	2,928	2,927
Total for Budget Output	8,368	7,616
Wage	0	0
Non-Wage	5,440	4,689
GoU Dev	2,928	2,927
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	443,092

VOTE: 853 Kapelebyong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 443,092
	Wage	0 0
	Non-Wage	0 322,141
	GoU Dev	0 120,950
	Ext Finance	0 0
	Total for Department	1,655,708 2,724,743
	Wage	641,854 552,775
	Non-Wage	659,164 1,745,166
	GoU Dev	354,690 426,802
	Ext Finance	0 0

VOTE: 853 Kapelebyong District

Quarter 4

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 in all the four quarters during FY 2023/2024

All assets updated on the

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,100
Total for Budget Output	1,200	1,100
Wage	0	0
Non-Wage	1,200	1,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

one Back stopping done

Books of Account Updated to enable preparation of Financial Statements Final Accounts submitted to MoFPED & to OAG, backstopping done, supervision of finance staff staff at LLG , mentoring of staff

No variance

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	3,070
221011 Printing, Stationery, Photocopying and Binding	11,636	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,626
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	4,696
Wage	0	0
Non-Wage	102,790	4,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,214
Total for Budget Output	2,000	1,214
Wage	0	0
Non-Wage	2,000	1,214
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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	5,999
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	500	499
Total for Budget Output	8,000	7,998
Wage	0	0
Non-Wage	8,000	7,998
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	6,446
Total for Budget Output	6,446	6,446
Wage	0	0
Non-Wage	6,446	6,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,277	4,277
227004 Fuel, Lubricants and Oils	1,138	405
Total for Budget Output	5,414	4,682

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,414
	GoU Dev	0
	Ext Finance	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

<p>One Quarterly performance report prepared and submitted to relevant authorities Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured 2022-08-31 Annual Financial statements submitted to relevant authorities Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)</p>	<p>Four Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 12 Months. Four Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountant</p>	<p>No variance</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	104,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	1,000
221003 Staff Training	2,000	2,000
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	100
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	100
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	100	100
223006 Water	100	100
227001 Travel inland	22,216	13,943
227004 Fuel, Lubricants and Oils	1,364	1,214
228002 Maintenance-Transport Equipment	4,320	4,170

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	157,284
Wage	138,796	104,558
Non-Wage	66,274	52,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,921	183,420
Wage	138,796	104,558
Non-Wage	192,124	78,862
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulatively Eight District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 4	4 Land board meetings achieved as opposed to eight planned this was due logistical shortfalls. Welfare and other administrative cost met.	Inadequate finances.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulatively Nine DSC meetings held and facilitated, Welfare services paid for the Nine sittings, Operational Fuel, Office stationary and small office equipment for the Twelve Month Procured and Twelve Month Travels Facilitated, Job Adverts paid, Air timme for co-ordination paid quartely, Retainner fees paid to DSC members, buildings and other assets maintained.	11 meetings achieved by the end of the quarter.	The DSC agreed to seat and their emoluments be paid on realization of funds thus pushing the number of sittings than planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

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

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

Cumulatively Eight Contracts Committee meetings facilitated, Welfare services procured for the meetings, small office equipment and Stationary procured and Official travels facilitated for the period. 8 Contracts committee meeting were achieved as planned. Achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	500
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	2,600
Total for Budget Output	4,100	3,500
Wage	0	0
Non-Wage	4,100	3,500
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Twelve sets of DEC Minutes Filed, Twelve Month Ex-gratia for 22 District and 184 LLG Councilors paid, Honoraria for 382 LL leaders paid, Twelve Month Operational Fuel for the District chairperson and DEC members Procured, District Chairpersons Vehicle Maintained, Repair debts paid, Communications for the District Chairperson Facilitated for twelve Month, Welfare services for the DEC meetings procured, District Chairpersons Travels Facilitated and Office stationary plus small office equipment's procured in the Quarter. 10 DEC meetings and 12 month Ex-gratia for leaders paid. Achieved.

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	190,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	2,500
221011 Printing, Stationery, Photocopying and Binding	1,252	1,123
222001 Information and Communication Technology Services.	1,390	1,000
227001 Travel inland	12,866	6,000
227004 Fuel, Lubricants and Oils	20,421	19,750
228002 Maintenance-Transport Equipment	22,051	9,999
Total for Budget Output	104,778	230,992
Wage	0	0
Non-Wage	104,778	230,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,354	0
Total for Budget Output	2,354	0
Wage	0	0
Non-Wage	2,354	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulatively Twelve Month Salaries for the Six District, 12 Month
Eleven Sub County political leaders and One Chairman DSC
paid, Four Council meeting held and facilitated, Travel inland facilitations paid, Quarterly Airtime and Data for reporting paid for, Quarterly Operational fuel Procured, Motorcycle Maintained, digital number plate, Laptop and other equipment maintained, Death benefits, Medical expences paid to respective persons and small office equipment and stationary procured in the Quarter

Achieved

Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	167,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	7,460
212103 Incapacity benefits (Employees)	500	150
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
221012 Small Office Equipment	431	430
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	20,730	20,645
227004 Fuel, Lubricants and Oils	6,500	5,450
228002 Maintenance-Transport Equipment	1,132	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	300

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500	0
Total for Budget Output	217,987	210,365
Wage	173,034	167,830
Non-Wage	44,952	42,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080504 AML/CFT compliance enforced

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	9,839
221009 Welfare and Entertainment	5,178	3,397
221011 Printing, Stationery, Photocopying and Binding	289	288
221012 Small Office Equipment	2,300	2,300
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	13,940
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	29,765
Wage	0	0
Non-Wage	44,475	29,765
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	6,600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	400	400
223005 Electricity	200	0
227001 Travel inland	700	700
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	11,400	11,200
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	475,686
	Wage	173,034
	Non-Wage	302,652
	GoU Dev	0
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	63,432
312412 Cultivated Plants - Acquisition	0	186,391
Total for Budget Output	0	249,824
Wage	0	0
Non-Wage	0	0
GoU Dev	0	249,824
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	2,628
212103 Incapacity benefits (Employees)	0	1,000
221012 Small Office Equipment	0	700
222001 Information and Communication Technology Services.	0	200
223006 Water	0	493
224003 Agricultural Supplies and Services	0	9,471
227001 Travel inland	0	31,492
227004 Fuel, Lubricants and Oils	0	18,000
228002 Maintenance-Transport Equipment	0	34,998
312121 Non-Residential Buildings - Acquisition	0	24,447
Total for Budget Output	0	123,429

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	89,511
	GoU Dev	33,918
	Ext Finance	0

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	12 months salaries paid 10 units of micro scale irrigation were procured and installed, 16,400 heads of cattle were vaccinated against FMD, Farmer field visits on micro irrigation were made, No. of training trips were conducted or 11 staff were paid	None
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Procurement of fuel-oils and lubricants, transport equipment maintenance travel inland for farmer trainings / farmer field visits and backstopping of extension activities, follow up on micro irrigation project activities	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 conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	318,447
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	1,250
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	10,919
227001 Travel inland	965	2,264
227004 Fuel, Lubricants and Oils	0	12,000
312121 Non-Residential Buildings - Acquisition	0	20,588
Total for Budget Output	367,512	366,467
Wage	354,978	318,447
Non-Wage	1,615	16,514
GoU Dev	10,919	31,507

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	6,268	0
Wage	0	0
Non-Wage	6,268	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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	0	13,440
221011 Printing, Stationery, Photocopying and Binding	0	11,200
227001 Travel inland	0	31,392
Total for Budget Output	0	56,032
Wage	0	0
Non-Wage	0	56,032
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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	500	0
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	3,866	0
Wage	0	0
Non-Wage	3,866	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,046	795,752
Wage	354,978	318,447
Non-Wage	15,149	162,056
GoU Dev	12,919	315,249
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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	Cumulatively, 407 and 4,513 Children under 1 year immunized with the Pentavalent vaccine in NGO basic and Government facilities representing 93% and 95% achievement of the annual target respectively.	Variation is within the acceptable level of 10%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	7,150
221002 Workshops, Meetings and Seminars	20,000	4,500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	717
227001 Travel inland	203,000	202,821
227004 Fuel, Lubricants and Oils	53,000	13,912
Total for Budget Output	300,000	229,099
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	229,099

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

Procurement and supply of drugs and medical equipment, Drug re-distribution,	Assorted medical Supplies were Procured and supplied to the facilities and medical equipment, Drugs re-distributed,	No variances
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Number of New staff Recruited and Senior staff promoted	No Variances
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
<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), Supervision and monitoring works supervision, monitoring and commissioning of completed works and supplies works</p>	<p>12-month salaries paid to 104 staff on payroll, 4 Technical support supervision visits conducted, 4 DHT meetings held, 4 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted , Procurement and supply of drug</p>	<p>No Variances</p>

VOTE: 853 Kapelebyong District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	1,596,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	1,348
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	1,405
221011 Printing, Stationery, Photocopying and Binding	15,400	2,600
221012 Small Office Equipment	1,700	1,200
222001 Information and Communication Technology Services.	12,800	800
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400
225203 Appraisal and Feasibility Studies for Capital Works	500	492
225204 Monitoring and Supervision of capital work	68,750	129,116
227001 Travel inland	342,735	41,395
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	8,000
228002 Maintenance-Transport Equipment	24,776	23,854
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	29,000
263308 Sector Conditional Grant (Non-Wage)	340,432	340,432
312111 Residential Buildings - Acquisition	190,750	179,348
312121 Non-Residential Buildings - Acquisition	855,000	2,116,235
312139 Other Structures - Acquisition	52,214	52,214
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	275,500
Total for Budget Output	4,180,026	4,800,262
Wage	1,743,696	1,596,925
Non-Wage	396,944	387,581
GoU Dev	1,498,386	2,805,455
Ext Finance	541,000	10,302

VOTE: 853 Kapelebyong District

Quarter 4

Total for Department	4,480,026	5,029,362
Wage	1,743,696	1,596,925
Non-Wage	396,944	387,581
GoU Dev	1,498,386	2,805,455
Ext Finance	841,000	239,401

VOTE: 853 Kapelebyong District

Quarter 4

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

40 UPE inspected for Q4 and report generated and submitted to DES and other key stakeholders	40 UPE schools were inspected using E-inspection and reports generated and submitted to DES 4 Quarterly inspection done and reports submitted to DES and CAOs office.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,600	15,000
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	15,700	15,000
Wage	0	0
Non-Wage	15,700	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 120007 Support Services

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Commissioning finished works	Commissioning in progress	Delayed completion of capital works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	7,000
228001 Maintenance-Buildings and Structures	129,245	129,245
313119 Other Dwellings - Improvement	1,397	0
Total for Budget Output	137,642	136,245
Wage	0	0
Non-Wage	136,245	136,245
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	syllabus covered for three terms	Low number of primary teachers leading heavy workload.
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	All learners in 41 schools registered to EMIS system and capitation grants provided	Low adoption by parents. Limited capacity of teachers on online systems

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	11,490
Total for Budget Output	15,000	11,490
Wage	0	0
Non-Wage	15,000	11,490
GoU Dev	0	0
Ext Finance	0	0

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

Supervision, monitoring and commissioning of completed works and suppliesworks	Four supervision and monitoring visit conducted and report produced. All Infrastructure commissioned except Akoromit Seed SS, Minor repairs and Alito Seed SS with ongoing works.	Delayed completion of capital works to allow timely commissioning
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	5,548
312121 Non-Residential Buildings - Acquisition	41,540	41,540
313121 Non-Residential Buildings - Improvement	50,515	50,515
313129 Other Buildings other than dwellings - Improvement	18,867	18,867
Total for Budget Output	116,472	116,470
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	116,470
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

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

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

Staff salaries for April, May and June Paid 12 Month salaries paid to all staff in post. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	2,533,461
Total for Budget Output	3,281,776	2,533,461
Wage	3,281,776	2,533,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

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

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	66,597
312121 Non-Residential Buildings - Acquisition	760,000	1,394,736
Total for Budget Output	800,000	1,461,333
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	1,461,333
Ext Finance	0	0

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

Q4 USE grants disbursed to 7 USE schools UGX: 442,747,155 Was disbursed to 7 USE schools as No variation
 grants for Q1, Q3 and Q4 FY 2023/2024

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Q4 USE releases disbursed to all 7 USE schools

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	470,562
Total for Budget Output	442,820	470,562
Wage	0	0
Non-Wage	442,820	470,562
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	2,102,004
Total for Budget Output	2,170,465	2,102,004
Wage	2,170,465	2,102,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	9,858
Total for Budget Output	0	9,858
Wage	0	0
Non-Wage	0	9,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Orientation conducted in Opot CC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	415	400
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,200	6,200

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,999
228002 Maintenance-Transport Equipment	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	26,699
Wage	0	0
Non-Wage	27,715	26,699
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	20,091
Total for Budget Output	48,484	20,091
Wage	48,484	20,091
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**

Ball games supported	Ball games supported and ongoing. Kids athletics supported up to the national level. MDD activities ongoing. Scouting ongoing.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
Total for Budget Output	25,000	25,000

VOTE: 853 Kapelebyong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,004,166	7,661,462
Wage	5,643,959	4,655,556
Non-Wage	1,403,334	1,428,102
GoU Dev	956,873	1,577,803
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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	151,688
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250
221012 Small Office Equipment	888	0
227001 Travel inland	60,057	17,200
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	25,506	8,750
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	26,316
263402 Transfer to Other Government Units	66,601	66,601
313131 Roads and Bridges - Improvement	23,269	0
Total for Budget Output	467,391	271,805
Wage	151,800	151,688
Non-Wage	278,198	120,117
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	2,985
225202 Environment Impact Assessment for Capital Works	3,000	2,999

VOTE: 853 Kapelebyong District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	54,000	54,000
228002 Maintenance-Transport Equipment	100,000	99,808
313131 Roads and Bridges - Improvement	1,078,001	1,078,000
Total for Budget Output	1,256,001	1,255,792
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	1,255,792
Ext Finance	0	0
Total for Department	1,723,392	1,527,597
Wage	151,800	151,688
Non-Wage	278,198	120,117
GoU Dev	1,293,394	1,255,792
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

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

Three -month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, Extension staff meetings conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behaviour change and environmental issues on water user committees. Projects commissioned after construction; vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle and vehicle repaired and maintained. Drilling, test pumping, construction and installations accomplished in Amootot Village in Obalanga Sub County, Atarukot Village in Akoromit Sub county and Obur East village in Acowa Sub County, project works supervised and monitored, Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres concluded and report submitted to the design review committee at Ministry of Water and environment for approval. Hydrological survey, drilling well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa sub counties concluded. Verification of the triggered villages by the sub county team and certification of the Open Defecation Free villages by the district team concluded. Water quality tests conducted.

Sitting, drilling and installation of two deep boreholes promotion of sanitation and hygiene in communities using the CLTS approach. Community sensitization on critical requirements. Reactivation of 36 non functional WUCs Water quality tests of 100 sample

Hydrological survey, drilling ,well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa S/counties failed due to dry wells encountered during the drilling.

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221002 Workshops, Meetings and Seminars	6,000	5,999
221005 Official Ceremonies and State Functions	5,000	4,996
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	700	700
223005 Electricity	300	200
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	24,550
225202 Environment Impact Assessment for Capital Works	2,000	1,998
225203 Appraisal and Feasibility Studies for Capital Works	0	18,140
225204 Monitoring and Supervision of capital work	8,105	8,101
227001 Travel inland	34,672	34,670
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	1,000	1,000
263310 Sector Development Grant	172,419	97,917
263311 Transitional Development Grant	14,815	14,811
273102 Incapacity, death benefits and funeral expenses	207	200
Total for Budget Output	329,776	272,982
Wage	48,000	48,000
Non-Wage	56,879	56,465
GoU Dev	224,897	168,517
Ext Finance	0	0

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

N / A

VOTE: 853 Kapelebyong District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>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
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	272,982
Wage	48,000	48,000
Non-Wage	60,679	56,465
GoU Dev	224,897	168,517
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	125,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	8,990
212103 Incapacity benefits (Employees)	200	200
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	400	400
223005 Electricity	240	240
224003 Agricultural Supplies and Services	7,028	7,028
225202 Environment Impact Assessment for Capital Works	304	304
227001 Travel inland	17,275	17,275
228001 Maintenance-Buildings and Structures	4,200	4,200
228002 Maintenance-Transport Equipment	765	450
Total for Budget Output	237,702	165,037
Wage	198,000	125,650
Non-Wage	19,702	19,387
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 090 Natural Resources

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

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

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

4 site and land inspections conducted, 4 physical planning committee meetings held, technical guidance on physical planning accorded to Akore, Acowa, Kapelebyong & Obalanga town councils and individual clients

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,400	700	
Total for Budget Output	1,400	700	
Wage	0	0	
Non-Wage	1,400	700	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	262,763	165,737	
Wage	198,000	125,650	
Non-Wage	31,390	20,087	
GoU Dev	33,373	20,000	

VOTE: 853 Kapelebyong District

Quarter 4

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 4

Department: 100 Community Based Services

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

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 District 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office 1 gender and culture mainstreaming sessions conducted Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established and functionalized a political monitoring session conducted	12 monthly salaries paid to 8 staff in post 4 quarterly youth council meeting conducted 4 qtrly Women council meeting conducted 4 quarterly Elderly council meeting conducted 4 quarterly PWD council meeting conducted District 2 million YLP funds Recoved	None receipt of planned funds affected implimentation planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	73,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	4,000
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,038
221012 Small Office Equipment	5,000	0
223005 Electricity	989	989
224003 Agricultural Supplies and Services	60,000	60,000
227001 Travel inland	45,831	24,093

VOTE: 853 Kapelebyong District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	7,266
228002 Maintenance-Transport Equipment	6,841	1,140
Total for Budget Output	240,873	179,542
Wage	84,783	73,016
Non-Wage	96,091	46,526
GoU Dev	60,000	60,000
Ext Finance	0	0
Total for Department	241,223	179,542
Wage	84,783	73,016
Non-Wage	96,441	46,526
GoU Dev	60,000	60,000
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 110 Planning

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

Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Repaired and Maintained, Digital number plate installed. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. Four Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month, Lunch allowance paid to one staff. Food and refreshments procured. Water and Electricity bills paid. ,One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Eleven (11) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	12 Month salary paid to one staff, 4 Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries. 12 Sets of DTPC Committee Minutes Produced and disseminated. One (1) HLG and Eleven (11) approved budgets developed and submitted.	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.	Parish Development Committees monitored and supervised in Four quarters. Data collection on Parish Development model conducted	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

One Higher Local Government Statistical Abstract for FY 2021/2022 Developed and Disseminated. One Gender Specific Statistical Abstract Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices.	Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed.	Draft One Gender Specific Statistical Abstract not developed due to limited One final Higher Local Government Statistical Abstract for FY 2021/2022incomplete due to limited funds.
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VOTE: 853 Kapelebyong District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	14,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	2,000
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	6,341	4,042
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,654	1,654
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	24,857
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,144	1,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	300
Total for Budget Output	76,353	57,387
Wage	27,600	14,391
Non-Wage	42,896	37,139
GoU Dev	5,857	5,857
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**

None

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
227001 Travel inland	4,303	0
Total for Budget Output	7,743	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,440
	GoU Dev	4,303
	Ext Finance	0

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

One (1) Quarterly project Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM)	Four Monitoring Report Produced, Disseminated and Discussed in the DTPC. One (1) Quarterly Joint Field Project Monitoring Visits conducted	inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	5,852
Total for Budget Output	8,416	5,852
Wage	0	0
Non-Wage	1,036	0
GoU Dev	7,380	5,852
Ext Finance	0	0
Total for Department	92,511	63,239
Wage	27,600	14,391
Non-Wage	47,372	37,139
GoU Dev	17,539	11,709
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

03 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing, stationery, photocopying and Binding, Telecommunications, computer repairs and maintenance costs, payment of utility bills, maintenance buildings-structures, other repairs Quarterly Audit conducted for all the 13 departments and Government Units, 01 Internal Audit report prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors

Paid 3 months 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 Audit, Quarterly Audit

Due to the inadequate budget allocation, the department could not carryout Audit of other related thematic Areas

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	21,427
221003 Staff Training	1,360	852
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	384	383
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	200	200
223005 Electricity	160	160
223006 Water	160	160
227001 Travel inland	6,717	6,610
228001 Maintenance-Buildings and Structures	200	200
228002 Maintenance-Transport Equipment	1,872	1,872
273102 Incapacity, death benefits and funeral expenses	200	200
Total for Budget Output	51,941	33,363

VOTE: 853 Kapelebyong District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	39,389 21,427
	Non-Wage	12,552 11,936
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

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

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

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

VOTE: 853 Kapelebyong District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	33,363
Wage	39,389	21,427

VOTE: 853 Kapelebyong District

Quarter 4

Non-Wage	18,026	11,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

None	1 monitoring visit to projects/investments was conducted by the sectoral committee of council 6 inspection visits were conducted to 30 cooperative societies by technical staff	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
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	84 support and capacity building visits were made to MSMEs/cooperatives/SACCOs in the district during the quarter	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 190036 Trade Development

VOTE: 853 Kapelebyong District

Quarter 4

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	12 months salaries paid to one staff 02 months salaries paid to yet another staff	The second staff was recruited in Q4 and only accessed the payroll in the month of May
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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.	64 Business Development Services (BDS) visits made to MSMEs 04 Radio talk show conducted in ETOP radio to publish PDM strategy Small office equipment procured Stationery procured Transport equipment repaired & maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,862	15,125
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	450
221012 Small Office Equipment	222	150
227001 Travel inland	4,600	4,600
228002 Maintenance-Transport Equipment	600	300
Total for Budget Output	36,985	20,625
Wage	29,862	15,125
Non-Wage	7,122	5,500
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	24 current market information collection visits made to three major weekly markets in the district during the financial year.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,704	1,324

VOTE: 853 Kapelebyong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,704	1,324
Wage	0	0
Non-Wage	1,704	1,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,589	27,850
Wage	29,862	15,125
Non-Wage	14,727	12,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 4

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 Q4
Number of Officers trained under the National Service Scheme	Percentage	5	0

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 Q4
Number of public officer strained	Percentage	2	0

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 Q4
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	1	1

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	2	2(Performance appraisals and Client Charter

Department: 020 Finance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	20 Land Applications received and worked on	20

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 Q4
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 853 Kapelebyong District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	1	Shs 374,000,000 collected in FY 2023/2024

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 Q4
IT and PA manuals, standards and guidelines in place.	Yes/No	1	One budget conference conducted

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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	15%	Domestic arrears recorded correctly

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	2	11

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 Q4
Level of implementation of the annual procurement plan	Percentage	04	8

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Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	12 sets of minute	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	160	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	5500	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of FMHS	Percentage	54%	100% of sites with availability of FMHS by end

VOTE: 853 Kapelebyong District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	70%	Still operating at about 58%

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 Q4
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	60	Cumulatively, 148 persons with HIV were identified and

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% increase in budget for STEM/STEI programmes	Percentage		0%

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 Q4
Staffing levels, %	Percentage	70%	Promoted 4 staff and recruited 3 on replacements

VOTE: 853 Kapelebyong District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District low cost sealed roads rehabilitated	Number	0.3kms of District headquarters road	Commitments incurred in Financial years 2021/2022

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 Q4
Number of Water resources assessment studies carried out	Number	4	4

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 Q4
Km of wetland boundaries demarcated	Number	10	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 Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	0	Not applicable

VOTE: 853 Kapelebyong District

Quarter 4

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 Q4
CDMIS in place & operational	Yes/No	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	55	55

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	80	None

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	80 MSMEs	80 MSMEs facilitated in Business Development

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 Q4
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2 staff salaries paid	12 months' salaries paid to 1 staff while the other was paid

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4 Radio talk shows	4 Radio talk shows conducted in FTOP TRS

VOTE: 853 Kapelebyong District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237136 Acowa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJELEIK HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
ANGEREPO HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,131	16,913
Obur Achowa P.S.	Obur Acowa p/S	Programme Conditional Grant - Non Wage Recurrent	0	17,457	17,457
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,979	19,979
Akum/Acowa P.S.	Aakum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,008	21,008
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,049	17,049
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,700	15,700
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,395	16,395

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237137 Okungur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,165	19,165
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	16,361
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,013	31,013
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA SEED SECONDARY SCHOOL	Obalanga Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	24,176	25,700
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		36,000	0
Travel Inland - Fuel		Locally Raised Revenues		30,000	0
Travel Inland - Meetings		Locally Raised Revenues		18,000	0
Travel Inland - Inspection Trips		Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Okungur Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District and community access roads	Programme Conditional Grant - Development		850,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Amootom RGC	Programme Conditional Grant - Development		13,559	0
LCIII: 237138 Obalanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apopong P/S	Programme Conditional Grant - Development	0	41,540	41,540
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Obalanga, Chanigweno & Amero Primary Schools	Programme Conditional Grant - Development	0	18,867	18,867

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amare P.S.	Amare P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	21,810
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,717	20,717
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,311	16,310
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Obalanga Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Acowa HC III	Programme Conditional Grant - Development		199,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	19,335
MATAILONG P.S.	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,779	12,779
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,624	17,624
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,204	16,204
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,247	13,247
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT SEED SS	Akoromit Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	25,600	27,200

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMASENIKO HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
NYADA HEALTH CENTRE2	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
OKOBOI HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening	Acros the District	District Discretionary Equalisation Development Grant	0	4,081	4,080
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,092	15,092
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,554	18,554
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,779	11,779
Chanigweno P.S	Chanigweno P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,951	14,951
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,695	15,695

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,459	17,459
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	21,347
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.FRANCIS S.S ACUMET	St. Francis SS Acumet	Programme Conditional Grant - Non Wage Recurrent	0	42,216	44,830
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kapelebyong	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	selected village communities	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KAPELEBYONG	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 263310 Sector Development Grant					
Kapelebyong District local Government.	SELLECTED PROJECT AREAS	Programme Conditional Grant - Development		108,924	0
Item: 263311 Transitional Development Grant					
Kapelebyong District local government	selected village communities	Transitional Conditional Grant - Development		14,815	0
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	Transitional Conditional Grant - Development		285,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	All District staff	District Discretionary Equalisation Development Grant		2,928	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters(Registry)	District Discretionary Equalisation Development Grant		2,928	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		203,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		53,000	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		36,000	0
Travel Inland - Facilitation	Across District	District Discretionary Equalisation Development Grant		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant		32,417	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		105,333	0
KAPELEBYONG DLG HSD	kapelebyong town council	Programme Conditional Grant - Non Wage Recurrent		27,939	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapelebyong Hc IV	District Discretionary Equalisation Development Grant		25,957	0
Residential Building - Monitoring and Supervision	Project Sites	District Discretionary Equalisation Development Grant		2,393	0
Residential Building - Monitoring and Supervision	Project sites	District Discretionary Equalisation Development Grant		1,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	10,895
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,490
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening	Across the District	District Discretionary Equalisation Development Grant	0	7,018	7,017
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapelebyong P.S.	Kapelebyong P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,861	15,861
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,403	15,403
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,754	16,754
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JOHN ELURU MEM SS	John Eluru Mem. SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	63,122

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Acowa CC, Kapelebyong CC & Opot CC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DEO's Office	Locally Raised Revenues	0	415	400
Item: 221017 Membership dues and Subscription fees.					
NAMUDEO and UNISA	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,999
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000

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

VOTE: 853 Kapelebyong District

Quarter 4

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

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		8,785	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the District	District Discretionary Equalisation Development Grant		5,854	0
LCIII: 273211 Acinga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Adepar P/S & Amaseniko P/S	District Discretionary Equalisation Development Grant	0	5,556	5,556
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,867	14,867
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		924	0

VOTE: 853 Kapelebyong District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273212 Alito					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Irrigation Water		Locally Raised Revenues		10,919	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE II	Alito Hc II	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Alito Health HC III	Programme Conditional Grant - Development		76,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	16,286
Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	14,854
Iyalakwe P.S.	Iyalakwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	15,194

VOTE: 853 Kapelebyong District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273212 Alito					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development	0	40,000	40,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Alito Seed SS	Programme Conditional Grant - Development	0	760,000	0
LCIII: 273435 Acowa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOWA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0
ACOWA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		27,488	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acowa HC III	District Discretionary Equalisation Development Grant		22,214	0

VOTE: 853 Kapelebyong District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa Parish	Programme Conditional Grant - Non Wage Recurrent	0	20,936	20,936
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,769	21,769
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SS AMURIA	St Peter's SS Acowa	Programme Conditional Grant - Non Wage Recurrent	0	45,820	48,665
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	obalanga town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0
OBALANGA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		13,791	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Obalanga HC III	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 853 Kapelebyong District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273436 Obalanga Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,098	25,098
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,688	16,688

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OBALANGA COMPREHENSIVE SS	Obalanga Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	122,272	130,070
LABIRA GIRLS SS	Labira Girl's SS	Programme Conditional Grant - Non Wage Recurrent	0	114,736	121,920

LCIII: 273437 Akore Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AKORE/ACOWA P.S.	Akore Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,175	25,175
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