

VOTE: 853 Kapelebyong District

Approved Quarterly Workplan for 2022/23

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Department:</i>	010 Administration				
<i>Service Area:</i>	10 Administration and Management				
<i>Programme:</i>	14 PUBLIC SECTOR TRANSFORMATION				
<i>Sub Programme:</i>	01 Strengthening Accountability				
<i>Budget Output:</i>	<i>000024 Compliance and Enforcement Services</i>				

VOTE: 853 Kapelebyong District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
	<p>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 12 monitoring visits on revenue collection conducted and reports produced. 4 meetings conducted with the NGOs. 4 Monitoring & supervision visits on government of programmes conducted and reports produced. 4 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 4 environment and 8 gender meetings conducted. (55%) of LG establish posts filled. One Final Draft client charter prepared. 20 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. (4) Capacity building sessions undertaken. 4 Rewards and Sanctions Committee meetings. 4 Routine Supervision and mentoring of LLG staff done. 4 Lower local government ordinances and charters instituted. 4 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 4 Back stopping meetings of sub counties programme implementation done. P reparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 8 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district projects for media publicity. Promote Public Relations & information sharing (40%) Records management streamlined and improved by 40%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.</p>	<p>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district</p>	<p>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (53%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district</p>	<p>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (54%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district</p>	<p>Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meetings conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (55%) 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. 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PIAP Output:	14040102 Compliance Inspection undertaken in MDAs and LGs				
	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	projects for media publicity. Promote Public Relations & information sharing, (10%) Records management streamlined and improved 10%. Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	
Total For Budget Output :000024	107,638,190	26,909,548	26,909,548	26,909,548	26,909,548
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	107,638,190	26,909,548	26,909,548	26,909,548	26,909,548
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
	(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073

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<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	<i>010008 Capacity Strengthening</i>				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
<i>GoU Development</i>	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
<i>External Financing</i>	0	0	0	0	0
Budget Output:	<i>390012 Implementation of Pension Reforms</i>				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	<i>390014 Development and Operationalion of Human Resource System</i>				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	<i>390017 Public Service Performance management</i>				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
<i>External Financing</i>	0	0	0	0	0
LLG Code:	237136 Acowa Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>Wage Recurrent</i>	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
<i>GoU Development</i>	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
<i>External Financing</i>	0	0	0	0	0

VOTE: 853 Kapelebyong District

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LLG Code:	237136 Acowa Subcounty				
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0

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LLG Code:	237137 Okungur Subcounty				
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	237138 Obalanga Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

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<i>LLG Code:</i>	237138 Obalanga Subcounty				
<i>Budget Output:</i>	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
<i>GoU Development</i>	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
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<i>NonWage Recurrent</i>	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390017 Public Service Performance management				

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LLG Code:	237138 Obalanga Subcounty				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	237145 Akoromit Subcounty				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	237145 Akoromit Subcounty				
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237145 Akoromit Subcounty				
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237147 Kapelebyong Subcounty				
<i>Programme:</i>	14 PUBLIC SECTOR TRANSFORMATION				
<i>Sub Programme:</i>	03 Human Resource Management				
<i>Budget Output:</i>	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
<i>PIAP Output:</i>	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
<i>Total For Budget Output :000085</i>	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>Wage Recurrent</i>	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
<i>GoU Development</i>	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390012 Implementation of Pension Reforms				
<i>PIAP Output:</i>	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
<i>Total For Budget Output :390012</i>	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390014 Development and Operationalion of Human Resource System				

VOTE: 853 Kapelebyong District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code: 237147 Kapelebyong Subcounty					
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out					
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 390017 Public Service Performance management					
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework					
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
<i>External Financing</i>	0	0	0	0	0
LLG Code: 272169 Kapelebyong Town Council					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
Sub Programme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened					
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>Wage Recurrent</i>	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>NonWage Recurrent</i>	0	0	0	0	0

VOTE: 853 Kapelebyong District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	272169 Kapelebyong Town Council				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
<i>GoU Development</i>	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	272169 Kapelebyong Town Council				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	273211 Acinga				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273211 Acinga				
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545

VOTE: 853 Kapelebyong District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273211 Acinga				
External Financing	0	0	0	0	0
LLG Code:	273212 Alito				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273212 Alito				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	273435 Acowa Town Council				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273435 Acowa Town Council				
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
<i>GoU Development</i>	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273435 Acowa Town Council				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
External Financing	0	0	0	0	0
LLG Code:	273436 Obalanga Town Council				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273436 Obalanga Town Council				
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				
PIAP Output:	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390017 Public Service Performance management				
PIAP Output:	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545

VOTE: 853 Kapelebyong District

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
LLG Code:	273436 Obalanga Town Council				
External Financing	0	0	0	0	0
LLG Code:	273437 Akore Town Council				
Programme:	14 PUBLIC SECTOR TRANSFORMATION				
Sub Programme:	03 Human Resource Management				
Budget Output:	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output:	14050302 Decentralized management of salary, pension and gratuity strengthened				
(100%) of District and LLG staff salaries paid by 28th of the month(12 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)	(100%) of District and LLG staff salaries paid by 28th of the month(3 Month salaries paid)
Total For Budget Output :000085	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
Wage Recurrent	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	010008 Capacity Strengthening				
Total For Budget Output :010008	548,039,243	137,009,811	137,009,811	137,009,811	137,009,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	415,014,679	103,753,670	103,753,670	103,753,670	103,753,670
GoU Development	133,024,564	33,256,141	33,256,141	33,256,141	33,256,141
External Financing	0	0	0	0	0
Budget Output:	390012 Implementation of Pension Reforms				
PIAP Output:	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
(100%) of Pension and gratuity paid by 28 of the month (12-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).	(100%) of Pension and gratuity paid by 28 of the month (3-month pension and gratuity paid).
Total For Budget Output :390012	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	410,266,237	102,566,559	102,566,559	102,566,559	102,566,559
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	390014 Development and Operationalion of Human Resource System				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273437 Akore Town Council				
<i>PIAP Output:</i>	14050501 Human Capital Management (HCM) System Rolled out				
Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.	Salary arrears paid to all identified staff.
Total For Budget Output :390014	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	92,804,595	23,201,149	23,201,149	23,201,149	23,201,149
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	390017 Public Service Performance management				
<i>PIAP Output:</i>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	advertisement to attract contractors conducted	selection and award of contracts	Actual implementation of the project.	Payment of Phase II Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2021/2022(Transfer of a uni-pot), Solar panels, 6 stance pit latrines, Fencing of the production block etc.) Four(4) Monitoring and supervision of capital works conducted.	
Total For Budget Output :390017	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	308,338,180	77,084,545	77,084,545	77,084,545	77,084,545
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 010	2,098,066,736	524,516,684	524,516,684	524,516,684	524,516,684
<i>Wage Recurrent</i>	630,980,291	157,745,073	157,745,073	157,745,073	157,745,073
<i>Non Wage Recurrent</i>	1,025,723,701	256,430,925	256,430,925	256,430,925	256,430,925
<i>GoU Development</i>	441,362,744	110,340,686	110,340,686	110,340,686	110,340,686
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	020 Finance				
<i>Service Area:</i>	10 Financial Management and Accountability (LG)				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	04 Access to Justice				
<i>Budget Output:</i>	000023 Inspection and Monitoring				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Monitoring trips for both technical and political persons facilitated facilitatin g monitoring trips for both technical persons and politicians processed.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.	01 Monitoring trip to the Lower Local Governments done. 01 Political Monitoring trip facilitated.
Total For Budget Output :000023	5,218,319	1,054,580	1,054,580	1,054,580	2,054,580
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,218,319	1,054,580	1,054,580	1,054,580	2,054,580
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme:	02 Resource Mobilization and Budgeting				
Budget Output:	000004 Finance and Accounting				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
Four Revenue Monitoring Visits to all the Sub Counties conducted. Four Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced four times in a year Monitoring Visits to all the Sub Counties facilitated Facilitation of Travel in relation to Revenue mobilization and collection. Motorcycle for Revenue unit assessed for service.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.	One Revenue Monitoring Visits to all the SubCounties conducted. One Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced for a quarter.
Total For Budget Output :000004	7,000,000	1,500,000	1,500,000	1,500,000	2,500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,000,000	1,500,000	1,500,000	1,500,000	2,500,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
Final Accounts prepared and submitted to line ministries. Display of releases conducted.	Final Accounts prepared and submitted to line ministries. Display of releases conducted.	Final Accounts prepared and submitted to line ministries. Display of releases conducted.	Final Accounts prepared and submitted to line ministries. Display of releases conducted.	Final Accounts prepared and submitted to line ministries. Display of releases conducted.	Final Accounts prepared and submitted to line ministries. Display of releases conducted.
Total For Budget Output :000006	6,445,605	1,611,401	1,611,401	1,611,401	1,611,401
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,445,605	1,611,401	1,611,401	1,611,401	1,611,401
GoU Development	0	0	0	0	0

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Budget Output:	000061 Management of Government Accounts				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
12 months Salaries for all the 20 staff in the department paid. Motor vehicle allocated to the department repaired. Travels conducted by the Department. Subscriptions to ICPAU Paid Verification of payroll records for monthly salary payment.. Local Purchase Orders for repair to the Vehicle issued. to service providers. Departmental travels to relevant officers processed. processing of payments to ICCPAU on quarterly basis.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.
Total For Budget Output :000061	229,255,114	52,970,948	52,970,948	52,970,948	70,342,272
<i>Wage Recurrent</i>	169,665,883	38,098,640	38,098,640	38,098,640	55,369,964
<i>NonWage Recurrent</i>	59,589,231	14,872,308	14,872,308	14,872,308	14,972,308
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 020	247,919,038	57,136,929	57,136,929	57,136,929	76,508,253
<i>Wage Recurrent</i>	169,665,883	38,098,640	38,098,640	38,098,640	55,369,964
<i>Non Wage Recurrent</i>	78,253,155	19,038,289	19,038,289	19,038,289	21,138,289
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Department:	030 Statutory bodies				
Service Area:	10 Legislation and Oversight				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000003 Facilities Management				
PIAP Output:	16060502 Asset Management				
Asset Management register routinely updated and items due recommended for disposal	Asset Management register routinely updated and items due recommended for disposal	Asset Management register routinely updated and items due recommended for disposal	Asset Management register routinely updated and items due recommended for disposal	Asset Management register routinely updated and items due recommended for disposal	Asset Management register routinely updated and items due recommended for disposal
Total For Budget Output :000003	7,004,924	1,751,231	1,751,231	1,751,231	1,751,231
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	7,004,924	1,751,231	1,751,231	1,751,231	1,751,231
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output:	000005 Human Resource Management				
PIAP Output:	18010601 Tax compliance improved through increased efficiency in revenue administration				
Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipments and procurement of Offie desk, Chair, Desktop and printer plus a Filing carbinate.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.	Planned to spend to pay for five DSC seatings, wefare for members, buy stationary, pay for Fuel and lubricants, facilitate travels and buy small office equipment's.
PIAP Output:	16060504 Human Resource management services				
At least 4 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated	At least 1 meetings of boards and commissions facilitated
Total For Budget Output :000005	77,624,541	19,406,135	19,406,135	19,406,135	19,406,135
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	77,624,541	19,406,135	19,406,135	19,406,135	19,406,135
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000007 Procurement and Disposal Services				
PIAP Output:	16060508 Procurement and disposal of Assets managed				
All assets assessed, monitored and an updated asset register established	All assets assessed, monitored and an Draft updated asset register established	Desk and Field physical verification done	All assets assessed, monitored and an Final updated asset register established	All assets assessed, monitored and an Final updated asset register established	All assets assessed, monitored and an Final updated asset register established and disseminated to relevant offices
Total For Budget Output :000007	4,753,693	1,188,423	1,188,423	1,188,423	1,188,423
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,753,693	1,188,423	1,188,423	1,188,423	1,188,423
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Budget Output:	000014 Administrative and Support Services				
PIAP Output:	16060502 Administrative support services enhanced				
Annual Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time	Quarterly Ex-gratia and Honoraria to all HLG and LLG councilors paid on time
Total For Budget Output :000014	231,064,870	57,766,218	57,766,218	57,766,218	57,766,218
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	230,114,870	57,528,718	57,528,718	57,528,718	57,528,718
GoU Development	950,000	237,500	237,500	237,500	237,500

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	03 Policy and Legislation Processes				
<i>Budget Output:</i>	000012 Legal advisory services				
<i>PIAP Output:</i>	18010601 Tax compliance improved through increased efficiency in revenue administration				
Planned to spend to Pay for Political leaders wages for 12 month, Pay one council seating allowances, Travel inland for members of council,wefare, Stationary, Maintainance of equipment, faciliate communication, pay foe Fuel and Lubricants, small office equipment and pay death benefits.	Planned to spend to Pay for Political leaders wages for three month, Pay one council seating allowances, Travel inland for members of council,wefare, Stationary, Maintainance of equipment, faciliate communication, pay foe Fuel and Lubricants, small office equipment and pay death benefits.	Planned to spend to Pay for Political leaders wages for three month, Pay one council seating allowances, Travel inland for members of council,wefare, Stationary, Maintainance of equipment, faciliate communication, pay foe Fuel and Lubricants, small office equipment and pay death benefits.	Planned to spend to Pay for Political leaders wages for three month, Pay one council seating allowances, Travel inland for members of council,wefare, Stationary, Maintainance of equipment, faciliate communication, pay foe Fuel and Lubricants, small office equipment and pay death benefits.	Planned to spend to Pay for Political leaders wages for three month, Pay one council seating allowances, Travel inland for members of council,wefare, Stationary, Maintainance of equipment, faciliate communication, pay foe Fuel and Lubricants, small office equipment and pay death benefits.	Planned to spend to Pay for Political leaders wages for Twelve month, Pay one council seating allowances, Travel inland for members of council,wefare, Stationary, Maintainance of equipment, faciliate communication, pay foe Fuel and Lubricants, small office equipment and pay death benefits.
Total For Budget Output :000012	215,973,718	53,993,430	53,993,430	53,993,430	53,993,430
<i>Wage Recurrent</i>	173,034,280	43,258,570	43,258,570	43,258,570	43,258,570
<i>NonWage Recurrent</i>	42,939,438	10,734,860	10,734,860	10,734,860	10,734,860
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 030	536,421,746	134,105,437	134,105,437	134,105,437	134,105,437
<i>Wage Recurrent</i>	173,034,280	43,258,570	43,258,570	43,258,570	43,258,570
<i>Non Wage Recurrent</i>	362,437,466	90,609,367	90,609,367	90,609,367	90,609,367
<i>GoU Development</i>	950,000	237,500	237,500	237,500	237,500
<i>External Financing</i>	0	0	0	0	0
<i>Department:</i>	040 Production and Marketing				
<i>Service Area:</i>	10 Agricultural Extension				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	01 Institutional Strengthening and Coordination				
<i>Budget Output:</i>	010015 Extension services				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
12 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 4 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly to reports to MAAIF and facilitated Payment of 12 months salaries Pest and disease survellence conducted Vaccination regimes conducted 2 project monitorings held Farmer fields visits conducted qtrly. 1 Market shade 6 micro irrigation systems procured 1 Laptop for planning procured	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly	3 Month salaries paid to extension staff.Office stationery procured quarterly Procure small office eqpmt qtrly 1 deptal review meeting held Lubricants and Olis Procured Qtrly Transport epmt maintained Qtrly reports to MAAIF and facilitated Payment of 3 months salaries Pest and disease survellence conducted Vaccination regimes conducted NIL Farmer fields visits conducted qtrly. 1 Market shade 6 micro irrigation systems procured 1 Laptop for planning procured
Total For Budget Output :010015	632,592,939	157,748,235	157,748,235	157,748,235	159,348,235
Wage Recurrent	280,577,771	70,144,443	70,144,443	70,144,443	70,144,443
NonWage Recurrent	161,856,241	40,064,060	40,064,060	40,064,060	41,664,060
GoU Development	190,158,927	47,539,732	47,539,732	47,539,732	47,539,732
External Financing	0	0	0	0	0
Service Area:	20 Agricultural Production				
Programme:	01 AGRO-INDUSTRIALIZATION				
Sub Programme:	01 Institutional Strengthening and Coordination				
Budget Output:	000006 Planning and Budgeting services				
PIAP Output:	01041101 Extension workers trained in entire value chain focused skills				
12 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.	3 Month salaries paid to the district staff.
Total For Budget Output :000006	32,400,000	8,100,000	8,100,000	8,100,000	8,100,000
Wage Recurrent	32,400,000	8,100,000	8,100,000	8,100,000	8,100,000
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 040	664,992,939	165,848,235	165,848,235	165,848,235	167,448,235
Wage Recurrent	312,977,771	78,244,443	78,244,443	78,244,443	78,244,443
Non Wage Recurrent	161,856,241	40,064,060	40,064,060	40,064,060	41,664,060
GoU Development	190,158,927	47,539,732	47,539,732	47,539,732	47,539,732
External Financing	0	0	0	0	0
Department:	050 Health				

VOTE: 853 Kapelebyong District

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Service Area:	10 Primary HealthCare				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	02 Population Health, Safety and Management				
Budget Output:	320165 Primary Health care services				
PIAP Output:	1203010507 Human resources recruited to fill vacant posts				
DHO and other staff recruited and other critical officers recruited	DHO and other staff recruited and other critical officers recruited	DHO and other staff recruited and other critical officers recruited	DHO and other staff recruited and other critical officers recruited	DHO and other staff recruited and other critical officers recruited	DHO and other staff recruited and other critical officers recruited
PIAP Output:	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
12 month salaries paid to all staff on payroll. "4Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 4 Performance reviews conducted, 4 Quarterly Cold chain preventive maintenance done, 4 Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 4 DQA suport supervision, 4 QI Suport supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" "332 Deliveries conducted in NGO basic health facilities, 440 Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 4536 Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 2972 Inpatients admitted and treated in Government health facilities, 4732 Children under 1 year immunized with pentavalent vaccine in Government health facilities, 118104 Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision	12 month salaries paid to all staff on payroll. "Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 1DQA suport supervision, 1 QI Suport supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" " 83Deliveries conducted in NGO basic health facilities, 110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 1134Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 743Inpatients admitted and treated in Government health facilities, 1183Children under 1 year immunized with pentavalent vaccine in Government health facilities, 1222Inpatients admitted and treated in Government health facilities,	12 month salaries paid to all staff on payroll . "Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 1DQA suport supervision, 1 QI Suport supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" " 83Deliveries conducted in NGO basic health facilities, 110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 1134Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 743Inpatients admitted and treated in Government health facilities, 1183Children under 1 year immunized with pentavalent vaccine in Government health facilities, 1222Inpatients admitted and treated in Government health facilities,	12 month salaries paid to all staff on payroll. "Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 1DQA suport supervision, 1 QI Suport supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" " 83Deliveries conducted in NGO basic health facilities, 110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 1134Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 743Inpatients admitted and treated in Government health facilities, 1183Children under 1 year immunized with pentavalent vaccine in Government health facilities, 1222Inpatients admitted and treated in Government health facilities,	12 month salaries paid to all staff on payroll. "Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug redistribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained, Routine Immunisation of Children, 1DQA suport supervision, 1 QI Suport supervision, Procurement of Projector,Bajaj Motorcycle, desktop computer and office table and chair" " 83Deliveries conducted in NGO basic health facilities, 110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities, 98Inpatients treated in NGO basic health facilities, 1134Outpatients treated in NGO basic health facilities, " "85%Inpatients admitted and treated in Government health facilities, 743Inpatients admitted and treated in Government health facilities, 1183Children under 1 year immunized with pentavalent vaccine in Government health facilities, 1222Inpatients admitted and treated in Government health facilities,	

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
	29520 Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision	29520 Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision	29520 Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision	29520 Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision	29520 Outpatients treated in Government health units, " Procurement of health equipment and machinery for the upgrade of Alito HC II to HC III and Establishment of Akoromit HC III Construction of a two in staff house at Kapelebyong HC IV, Fencing of Obalanga HC III and Acowa HC III Salaries of staff paid and Health management and supervision Salaries of staff paid and Health management and supervision
PIAP Output:	1203010508 Quality medicines and health products on the market				
	4 sensitization meetings conducted on quality of drugs to be sold and good storage condition	1 sensitization meetings conducted on quality of drugs to be sold and good storage condition	1 sensitization meetings conducted on quality of drugs to be sold and good storage condition	1 sensitization meetings conducted on quality of drugs to be sold and good storage condition	1 sensitization meetings conducted on quality of drugs to be sold and good storage condition
PIAP Output:	1203010504 Basket of 41 essential medicines availed.				
	Annual Essential drugs requested and administered to patients in need	Quarterly Essential drugs requested and administered to patients in need	Quarterly Essential drugs requested and administered to patients in need	Quarterly Essential drugs requested and administered to patients in need	Quarterly Essential drugs requested and administered to patients in need
Total For Budget Output :320165	16,880,944,480	4,220,236,120	4,220,236,120	4,220,236,120	4,220,236,120
Wage Recurrent	6,774,145,532	1,693,536,383	1,693,536,383	1,693,536,383	1,693,536,383
NonWage Recurrent	597,209,120	149,302,280	149,302,280	149,302,280	149,302,280
GoU Development	7,725,589,828	1,931,397,457	1,931,397,457	1,931,397,457	1,931,397,457
External Financing	1,784,000,000	446,000,000	446,000,000	446,000,000	446,000,000
Total Sub SubProgrammes 050	16,880,944,480	4,220,236,120	4,220,236,120	4,220,236,120	4,220,236,120
Wage Recurrent	6,774,145,532	1,693,536,383	1,693,536,383	1,693,536,383	1,693,536,383
Non Wage Recurrent	597,209,120	149,302,280	149,302,280	149,302,280	149,302,280
GoU Development	7,725,589,828	1,931,397,457	1,931,397,457	1,931,397,457	1,931,397,457
External Financing	1,784,000,000	446,000,000	446,000,000	446,000,000	446,000,000
Department:	060 Education				
Service Area:	10 Pre-Primary and Primary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320006 Certification of Primary Leaving Examinations				

VOTE: 853 Kapelebyong District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
Basic standards adhered to		Basic standards adhered to	Basic standards adhered to	Basic standards adhered to	Basic standards adhered to
PIAP Output:	1203010601 Basic Requirements and Minimum standards met by schools and training institutions				
PLE activities supported.		None	None	None	None
Total For Budget Output :320006	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320026 Promotion of STEM/STEI				
PIAP Output:	1202030401 Budget for STEI/STEM programmes				
Procurement process for capital project duly followed and Implemented. Retention for Alito PS classroom project paid. Construction of 2 classroom block with Office at Airabet PS. Procurement of a motorcycle for SEO. Furniture for SEO Procured. Renovation of Amaseniko P/S.		Staff salaries for July, August and September paid, UPE and USE Grants disbursed to 40 UPE schools.	Selection of the service providers. Award of contracts to best selected bidders. Handover of project sites.	Retention for Alito PS classroom project paid. Construction of 2 classroom block with Office at Airabet PS completed and payment done. Procurement of a motorcycle for SEO and payment completed. Furniture for SEO Procured. Renovation of Amaseniko P/S completed and payment done. Staff salaries for Jan, Feb and March paid, UPE and USE Grants disbursed to 40 UPE schools	Handover of projects to the community
Total For Budget Output :320026	147,547,525	16,161,881	16,161,881	16,161,881	99,061,881
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	147,547,525	16,161,881	16,161,881	16,161,881	99,061,881
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320157 Primary Education Services				
PIAP Output:	1203010501 Basket of 41 essential medicines availed.				
12 month Staff salaries paid to all teachers . UPE and USE Grants disbursed to 40 UPE schools.procurement process for capital project commenceda nd PLE administered to all registered candidates, retention for Alito PS classroom project paid.motorcycle and furniture for Education Office procured.		Staff salaries for July, August and September paid, UPE and USE Grants disbursed to 40 UPE schools.	Staff salaries for Oct, Nov and Dec paid, procurement process for capital project commenceda nd PLE administered to all registered candidates, retention for Alito PS classroom project paid.	Staff salaries for Jan, Feb and March paid, UPE and USE Grants disbursed to 40 UPE schools	Staff salaries for April, May and June paid, UPE and USE Grants disbursed to 40 UPE schools, motorcycle and furniture for Education Office procured

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 1203010507 Human resources recruited to fill vacant posts					
12-month Staff salaries paid to all Primary teachers.		3-month Staff salaries paid to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.	3-month Staff salaries paid to all Primary teachers.
Total For Budget Output :320157	6,563,551,594	1,640,887,898	1,640,887,898	1,640,887,898	1,640,887,900
<i>Wage Recurrent</i>	6,563,551,594	1,640,887,898	1,640,887,898	1,640,887,898	1,640,887,900
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320162 Capitation (Primary)				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.					
Transfers to schools done on time		Transfers to schools done on time	Transfers to schools done on time	Transfers to schools done on time	Transfers to schools done on time
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions					
Annual UPE Grants disbursed to 40 UPE schools across the district.		Quarterly UPE Grants disbursed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.	Quarterly UPE Grants disbursed to 40 UPE schools across the district.
Total For Budget Output :320162	1,186,704,000	296,676,000	296,676,000	296,676,000	296,676,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	1,186,704,000	296,676,000	296,676,000	296,676,000	296,676,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	20 Secondary Education				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output:	320003 Assets and Facilities Management				
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions					
Phase III Construction of Akoromit Seed SS			Project and site handover	Payment of Phase III Construction of Akoromit Seed SS	
Total For Budget Output :320003	600,000,000	150,000,000	150,000,000	150,000,000	150,000,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	600,000,000	150,000,000	150,000,000	150,000,000	150,000,000
<i>External Financing</i>	0	0	0	0	0
Budget Output:	320158 Capitation (Secondary)				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Annual Transfers to all USE Secondary schools		Quarterly Transfers to all Secondary schools	Quarterly Transfers to all Secondary schools	Quarterly Transfers to all Secondary schools	Quarterly Transfers to all Secondary schools
Total For Budget Output :320158	611,120,000	152,780,000	152,780,000	152,780,000	152,780,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	611,120,000	152,780,000	152,780,000	152,780,000	152,780,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output: 320159 Secondary Education Services					
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
12-month Staff salaries paid to Secondary school teachers.		3-month Staff salaries paid to Secondary school teachers. Staff salaries and wages for July, August and September paid, UPE and USE Grants disbursed to 7 USE schools, Procurement Process for Alito Seed School Undertaken	3-month Staff salaries paid to Secondary school teachers. Staff salaries and wages for July, August and September paid, UPE and USE Grants disbursed to 7 USE schools, Procurement Process for Alito Seed School Undertaken	3-month Staff salaries paid to Secondary school teachers. Staff salaries and wages for July, August and September paid, UPE and USE Grants disbursed to 7 USE schools, Procurement Process for Alito Seed School Undertaken	3-month Staff salaries paid to Secondary school teachers. Staff salaries and wages for July, August and September paid, UPE and USE Grants disbursed to 7 USE schools, Procurement Process for Alito Seed School Undertaken
Total For Budget Output :320159	1,694,679,389	423,669,847	423,669,847	423,669,847	423,669,848
<i>Wage Recurrent</i>	1,694,679,389	423,669,847	423,669,847	423,669,847	423,669,848
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Service Area:	40 Education&Sports Management and Inspection				
Programme:	12 HUMAN CAPITAL DEVELOPMENT				
Sub Programme:	01 Education,Sports and skills				
Budget Output: 320016 Management of Education Services					
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
12 month District staff salaries paid inspected and monitored, departmental vehicle repaired and maintained,motorcycle, laptop and desktop for Education Office procured.		District staff salaries for July, August and September paid, schools inspected and monitored, departmental vehicle repaired and maintained,motorcycle, laptop and desktop for Education Office procured.	District staff salaries for October, November and December paid, departmental vehicle repaired and maintained, support and management services procured.	District staff salaries for January, February and March paid, schools inspected and monitored, departmental vehicle repaired and maintained,management and support services procured, motorcycle, laptop and desktop for Education office procured.	District staff salaries for April, May and June paid, schools inspected and monitored, departmental vehicle repaired and maintained, support and management services procured, motorcycle, laptop and desktop for education Office procured.
Total For Budget Output :320016	59,683,820	14,920,955	14,920,955	14,920,955	14,920,955
<i>Wage Recurrent</i>	36,483,820	9,120,955	9,120,955	9,120,955	9,120,955

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	9,700,000	2,425,000	2,425,000	2,425,000	2,425,000
<i>GoU Development</i>	13,500,000	3,375,000	3,375,000	3,375,000	3,375,000
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 060	10,883,286,328	2,700,096,581	2,700,096,581	2,700,096,581	2,782,996,584
<i>Wage Recurrent</i>	8,294,714,803	2,073,678,700	2,073,678,700	2,073,678,700	2,073,678,703
<i>Non Wage Recurrent</i>	1,827,524,000	456,881,000	456,881,000	456,881,000	456,881,000
<i>GoU Development</i>	761,047,525	169,536,881	169,536,881	169,536,881	252,436,881
<i>External Financing</i>	0	0	0	0	0
Department:	070 Roads and Engineering				
Service Area:	10 Community Access Roads				
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Sub Programme:	03 Transport Infrastructure and Services Development				
Budget Output:	260009 Road Maintenance				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
12 Payment of salaries for three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff	3 Payment of salaries for three staff
PIAP Output:	09030601 Transport infrastructure rehabilitated and maintained.				
12 month salaries paid to three staff.	3 month salaries paid to three staff.	3 month salaries paid to three staff.	3 month salaries paid to three staff.	3 month salaries paid to three staff.	3 month salaries paid to three staff.
Total For Budget Output :260009	172,800,000	43,200,000	43,200,000	43,200,000	43,200,000
<i>Wage Recurrent</i>	172,800,000	43,200,000	43,200,000	43,200,000	43,200,000
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	260010 Road Rehabilitation				
PIAP Output:	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Capital works appraised, supervised and monitored Quarterly Fuel, Oils and Lubricants procured. Environmental impact assesment conducted Roads rehabilitated (Lowcost sealed)	Appraisal of works conducted Oils and lubricants procured EIA conducted	0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured Roads rehabilitated	0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured Roads rehabilitated	0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured Roads rehabilitated	0.35 Km of District Headquarters Lowcost sealing works supervised and monitored Oils and lubricants procured Roads rehabilitated
PIAP Output:	09020401 Capacity of existing transport infrastructure and services increased.				
0.35 Km of lowcost roads sealed.Quarterly monitoring and supervision conducted.	Screening and feasibility study conducted. Quarterly monitoring and supervision conducted.	Project and Site handover conducted. Quarterly monitoring and supervision conducted.	Payment of 0.35 Km of low-cost roads sealed,Quarterly monitoring and supervision conducted.	Quarterly monitoring and supervision conducted.	Quarterly monitoring and supervision conducted.
Total For Budget Output :260010	585,858,574	146,464,644	146,464,644	146,464,644	146,464,644
<i>Wage Recurrent</i>	0	0	0	0	0

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	585,858,574	146,464,644	146,464,644	146,464,644	146,464,644
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Transport Asset Management				
Budget Output:	260002 District , Urban and Community Access Road Maintenance				
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Printing, Stationery, Photocopying and Binding Small Office Equipment procured Inland travels facilitated Quarterly Fuel, Oils and Lubricants procured. Funds transferred to LLGs for road maintenance District roads routinely and periodically maintained.	Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 2 quarterly reports submitted, one quarterly monitoring conducted, works supervised and monitored Oils and lubricants procured Funds transferred Routine and periodic maintenance of 22Km of Amosing -Okoboi district roads Road.	Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 2 quarterly reports submitted, one quarterly monitoring conducted, works supervised and monitored Oils and lubricants procured Funds transferred Routine and periodic maintenance of 22Km of Amosing -Okoboi district roads Road.	Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 2 quarterly reports submitted, one quarterly monitoring conducted, works supervised and monitored Oils and lubricants procured Funds transferred Routine and periodic maintenance of 22Km of Amosing -Okoboi district roads Road.	Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 2 quarterly reports submitted, one quarterly monitoring conducted, works supervised and monitored Oils and lubricants procured Funds transferred Routine and periodic maintenance of 22Km of Amosing -Okoboi district roads Road.	Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 2 quarterly reports submitted, one quarterly monitoring conducted, works supervised and monitored Oils and lubricants procured Funds transferred Routine and periodic maintenance of 22Km of Amosing -Okoboi district roads Road.
Total For Budget Output :260002	248,803,519	62,200,880	62,200,880	62,200,880	62,200,880
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	248,803,519	62,200,880	62,200,880	62,200,880	62,200,880
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 070	1,007,462,093	251,865,523	251,865,523	251,865,523	251,865,523
<i>Wage Recurrent</i>	172,800,000	43,200,000	43,200,000	43,200,000	43,200,000
<i>Non Wage Recurrent</i>	248,803,519	62,200,880	62,200,880	62,200,880	62,200,880
<i>GoU Development</i>	585,858,574	146,464,644	146,464,644	146,464,644	146,464,644
<i>External Financing</i>	0	0	0	0	0
Department:	080 Water				
Service Area:	10 Rural Water Supply and Sanitation				
Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
Sub Programme:	03 Water Resources Management				
Budget Output:	000006 Planning and Budgeting services				

VOTE: 853 Kapelebyong District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
12-month Staff salaries paid, One Office laptop and accessories procured, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. 12 Supervision and monitoring visits conducted, Planning and advocacy meetings conducted, District water supply coordination meetings conducted. Follow up and post construction support visit to 20 water user committees conducted - reactivation of nonfunctional committees, replacement and retraining of water user committees. Communities sensitized to fulfill critical requirements, Water user committees for the new water source projects established and trained. Site handover of water project sites to the contractor conducted, projects commissioned after construction, vehicles maintained. Regular data collected and analyzed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental vehicle repaired and maintained. Environment Impact Assessment conducted, hydrological site survey conducted. Drilling of deep wells at Aमित Villge-Airabet Parish-Okugur Sc, Mabasa Village-Nyada Parish-Kapelebyong Sc, Adepar Village-Adepar-Parish –Acinga Sc, Oburaiteng villge-Amero Parish-Acowa SC and test pumping, construction and installations accomplished. Project works routinely supervised and monitored. Drilling of Production Wells at Amooton Rural Growth Centre-Amootom Parish, Ajeliek Rural Growth Centre-Akum Parish-Acowa SubCounty. Projects, commitments and retentions for F Y 2021/2022 evaluated and cleared.	Three months Staff salaries paid to one staff, printing stationary photocopying and binding services procured, Small office equipment procured, fuels oils and lubricants procured, travel inland facilitated. 3 Supervision and monitoring visits conducted, 1 Planning and advocacy meetings conducted, 1 District water supply coordination meeting conducted. Follow up and post construction support visit to 5 water user committees conducted - reactivation of nonfunctional committees, Small Office Equipment Procured. Communities sensitized to fulfill critical requirements, vehicles maintained. Quarterly data collected and analyzed on existing water source functionality, gender and management, hygiene and sanitation. Rapport building with village leaders on hygiene and sanitation improvement of selected village communities conducted, The selected village communities triggered on hygiene and sanitation promotion practices. procurement of contractors for the drilling and rehabilitation works. And water supply work.	Three months Staff salaries paid to one staff,printing stationary photocopying and binding services procured,small office equipment procured, fuels oils and lubricants procured, travel inland facilitated. 3 Supervision and monitoring visits conducted, 1 District water supply coordination meeting conducted. Follow up and post construction support visit to 5 water user committes conducted - replacement and retraining of water user committes, Small Office Equipment Procured. Site handover of water project sites to the contractor conducted, vehicles maintained Quarterly data collected and analysed on existing water source functionality, gender and manegment, hygiene and sanitation. Follow up activities on triggered villages on hygiene and sanitation improvement campaigns conducted. Enviroment Impact Assesment conducted,hydrological site survey conducted,project works supervised and monitored. Projects,commitments and retentions for F Y 2021/2022 evaluated and cleared	Three months Staff salaries paid to one staff, printing stationary photocopying and binding services procured, small office equipment procured, fuels oils and lubricants procured, travel inland facilitated. 3 Supervision and monitoring visits conducted, 1 District water supply coordination meeting conducted. Follow up and post construction support visit to 5 water user committees conducted - reactivation of nonfunctional committees, Office Equipment Procured. Water user committees for the new water source projects established and trained. vehicles maintained Quarterly data collected and analyzed on existing water source functionality, gender and management, hygiene and sanitation. Open Defecation Free Verification activities on the triggered and followed up selected village communities by the sub county teams conducted. Drilling, test pumping, construction and installations for water supply accomplished, project works supervised and monitored.	Three months Staff salaries paid to one staff, One Office laptop and accessories procured, Printing stationary photocopying and binding services procured, Small office equipment procured, Fuels Oils and lubricants procured, Travel inland facilitated. 3 Supervision and monitoring visits conducted, 1 District water supply coordination meeting conducted. Follow up and post construction support visit to 5 water user committees conducted - replacement and retraining of water user committees, Small Office Equipment Procured. water projects commissioned after construction, vehicles maintained. Quarterly data collected and analyzed on existing water source functionality, gender and management, hygiene and sanitation. Open Defecation Free certification activities on the triggered, followed up and verified selected village communities by the District teams conducted. Departmental vehicle maintained	
Total For Budget Output :000006	299,799,521	76,184,449	76,184,449	76,184,448	71,246,177
Wage Recurrent	33,763,068	8,440,767	8,440,767	8,440,767	8,440,767
NonWage Recurrent	51,705,930	12,926,483	12,926,483	12,926,483	12,926,483
GoU Development	214,330,523	54,817,199	54,817,199	54,817,198	49,878,927
External Financing	0	0	0	0	0
Total Sub SubProgrammes 080	299,799,521	76,184,449	76,184,449	76,184,448	71,246,177
Wage Recurrent	33,763,068	8,440,767	8,440,767	8,440,767	8,440,767
Non Wage Recurrent	51,705,930	12,926,483	12,926,483	12,926,483	12,926,483
GoU Development	214,330,523	54,817,199	54,817,199	54,817,198	49,878,927

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	06010105 Degraded water catchments protected and restored through implementation of catchment management measures				
12 month salary paid to 5 staff.		3 month salary paid to 5 staff.	3 month salary paid to 5 staff.	3 month salary paid to 5 staff.	3 month salary paid to 5 staff.
Total For Budget Output :000006	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000
Wage Recurrent	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme:	10 SUSTAINABLE URBANISATION AND HOUSING				
Sub Programme:	03 Institutional Coordination				
Budget Output:	280006 Land Use Compliance				
PIAP Output:	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Community literacy in land administration and management enhanced through 8 community sensitization meetings		Community literacy in land administration and management enhanced through 2 community sensitization meetings	Community literacy in land administration and management enhanced through 2 community sensitization meetings	Community literacy in land administration and management enhanced through 2 community sensitization meetings	Community literacy in land administration and management enhanced through 2 community sensitization meetings
Total For Budget Output :280006	27,214,933	6,803,733	6,803,733	6,803,733	6,803,733
Wage Recurrent	26,400,000	6,600,000	6,600,000	6,600,000	6,600,000
NonWage Recurrent	814,933	203,733	203,733	203,733	203,733
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 090	651,255,921	162,813,980	162,813,980	162,813,980	162,813,980
Wage Recurrent	482,400,000	120,600,000	120,600,000	120,600,000	120,600,000
Non Wage Recurrent	88,855,921	22,213,980	22,213,980	22,213,980	22,213,980
GoU Development	80,000,000	20,000,000	20,000,000	20,000,000	20,000,000
External Financing	0	0	0	0	0
Department:	100 Community Based Services				
Service Area:	10 Community Mobilisation				
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
Sub Programme:	01 Community sensitization and empowerment				
Budget Output:	000013 HIV/AIDS Mainstreaming				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
04 DOVCC cordination meetings conducted 32 SOVCC meetings conducted 500 OVC supported in 7core program areas 04 radio talk shows conducted 04 OVC MIS prepared and shared in DPTC meetings. 200 GBV managed	01 DOVCC cordination meetings conducted 08 SOVCC meetings conducted 100 OVC supported in 7core program areas 01 radio talk shows conducted 01 OVC MIS prepared and shared in DPTC meetings. 50 GBV cases managed	01 DOVCC cordination meetings conducted 08 SOVCC meetings conducted 100 OVC supported in 7core program areas 01 radio talk shows conducted 01 OVC MIS prepared and shared in DPTC meetings. 50 GBV cases managed	01 DOVCC cordination meetings conducted 08 SOVCC meetings conducted 150 OVC supported in 7core program areas 01 radio talk shows conducted 01 OVC MIS prepared and shared in DPTC meetings. 50 GBV cases managed	01 DOVCC cordination meetings conducted 08 SOVCC meetings conducted 150 OVC supported in 7core program areas 01 radio talk shows conducted 01 OVC MIS prepared and shared in DPTC meetings. 50 GBV cases managed	01 DOVCC cordination meetings conducted 08 SOVCC meetings conducted 150 OVC supported in 7core program areas 01 radio talk shows conducted 01 OVC MIS prepared and shared in DPTC meetings. 50 GBV cases managed
Total For Budget Output :000013	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	0	0	0	0	0
GoU Development	0	0	0	0	0
External Financing	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Sub Programme:	02 Strengthening institutional support				
Budget Output:	000023 Inspection and Monitoring				

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
08 staff paid monthly paid 01 Annual work plan and Budget prepared and submitted to planning unit 04 quarterly performance reports prepared and submitted to the line Ministry 04 quarterly PBS reports prepared and submitted to planning unit 04 quarterly Youth council meetings conducted 04 quarterly Women council meetings conducted 04 quarterly Older persons council meetings conducted 04 quarterly PWD council meetings conducted 04 Community Groups supported in Tree planting 20 Women groups supported (UWEP) 04 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 40,000,000 UWEP funds recovered 30 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaigns conducted in schools 02 political monitoring sessions conducted. Quarterly SAGE payments coordinated	08 staff paid monthly paid. 01 quarterly performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 5 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaigns conducted in schools Quarterly SAGE payments cordinated	08 staff paid monthly paid. 01 quarterly performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 5 000,0000 YLP recoverd 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaigns conducted in schools 01 political monitoring session conducted Quarterly SAGE payments cordinated	08 staff paid monthly paid . 01 quarterly performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 10 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaigns conducted in schools Quarterly SAGE payments cordinated	08 staff paid monthly paid. 01 Annual work plan and Budget prepared and submitted to planning unit 01 quarterly performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 01 Community Groups supported in Tree planting 05 Women groups supported (UWEP) 01 NGO quarterly cordination meetings conducted All government programs (policies, regulationsand guideline) implimented, inspected and Monitored 10,000,000 UWEP funds recovered 10 000,0000 YLP recoverd Roll out of the Intergrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Assocaitions, CBOs and NGOs rigistered Menstral hygiene and sanitation campaigns conducted in schools 01 political monitoring session conducted. Quarterly SAGE payments coordinated	
Total For Budget Output :000023	135,342,196	33,835,549	33,835,549	33,835,549	33,835,549
Wage Recurrent	84,782,539	21,195,635	21,195,635	21,195,635	21,195,635
NonWage Recurrent	50,559,657	12,639,914	12,639,914	12,639,914	12,639,914
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 100	163,342,196	40,835,549	40,835,549	40,835,549	40,835,549

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	84,782,539	21,195,635	21,195,635	21,195,635	21,195,635
<i>Non Wage Recurrent</i>	50,559,657	12,639,914	12,639,914	12,639,914	12,639,914
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	28,000,000	7,000,000	7,000,000	7,000,000	7,000,000

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 12 Monthly Departmental Meetings Held. 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.	Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Capital Projects Identified and Compiled.	Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. One Desk report of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Appraised Capital Projects entered in the Draft Budget Framework Paper.	Salaries for 2 staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3 Monthly Departmental Meetings Held. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Appraised Capital Projects Approved for funding.
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VOTE: 853 Kapelebyong District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
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. Preparation and Dissemination of a District Statistical Abstract for FY 2021/22. Data on Parish Development Model Collected, Analyzed and Disseminated. Development and Dissemination of One Higher Local Government Statistical Abstract for FY 2021/2022. Preparation and Dissemination of a District Statistical Abstract for FY 2021/22. Collection, Analysis and Dissemination of Data on Parish Development Model(PDM)."	Data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed and Approved. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices.	"8 LLGs Monitored and Supervised on Statistical Abstract formation. Data on Parish Development Model Collected, Discussed in DTPC and Submitted to relevant Offices."	"Draft One Higher Local Government Statistical Abstract for FY 2021/2022 Developed, discussed in DTPC and Disseminated. Draft One Gender Specific Statistical Abstract Developed and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated. Data on Parish Development Model Collected, Discussed in the DTPC and Submitted to relevant Offices. "	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.	
PIAP Output: 1801051103 Functional community information system at parish level.					
Parish Development Committees monitored and supervised in four quarters. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.					
Four (4) Quarterly Mentoring meeting with LLG held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. Capacity building of HLG and LLG staff enhanced.	One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	One (1) Quarterly Mentoring meeting with LLG held. One (1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council and Submitted to Line Ministries. New and Old PBS users trained on new developments.	One (1) Quarterly Mentoring meeting with LLG held. One (1) Final HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council for Approval and Submitted to Line Ministries. New and Old PBS users trained on new developments.	
Total For Budget Output :000006	287,478,136	71,869,534	71,869,534	71,869,534	71,869,534
Wage Recurrent	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000
NonWage Recurrent	161,486,548	40,371,637	40,371,637	40,371,637	40,371,637
GoU Development	15,591,588	3,897,897	3,897,897	3,897,897	3,897,897
External Financing	0	0	0	0	0
Sub Programme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended					
LLG Assessment conducted and the report produced and submitted to OPM	Field visit to respective LLGs by the district team conducted. and report produced	Dissemination of the Assessment results and formation of Performance Improvement Plans	None	None	
Total For Budget Output :560019	2,947,895	736,974	736,974	736,974	736,974
Wage Recurrent	0	0	0	0	0

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	2,947,895	736,974	736,974	736,974	736,974
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	04 Accountability Systems and Service Delivery				
Budget Output:	000023 Inspection and Monitoring				
PIAP Output:	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Four (4) Quarterly Monitoring Reports Produced and Disseminated. One(1) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced. Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced.	One(1) Quarterly Monitoring Reports Produced and Disseminated. Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.
Total For Budget Output :000023	5,895,790	1,473,948	1,473,948	1,473,948	1,473,948
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	5,895,790	1,473,948	1,473,948	1,473,948	1,473,948
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 110	296,321,821	74,080,455	74,080,455	74,080,455	74,080,455
<i>Wage Recurrent</i>	110,400,000	27,600,000	27,600,000	27,600,000	27,600,000
<i>Non Wage Recurrent</i>	161,486,548	40,371,637	40,371,637	40,371,637	40,371,637
<i>GoU Development</i>	24,435,273	6,108,818	6,108,818	6,108,818	6,108,818
<i>External Financing</i>	0	0	0	0	0
Department:	120 Internal Audit				
Service Area:	10 Compliance				
Programme:	16 GOVERNANCE AND SECURITY				
Sub Programme:	01 Institutional Coordination				
Budget Output:	000001 Audit and Risk Management				

VOTE: 853 Kapelebyong District

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output:	05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.				
4 sensitization meetings across the district on standards for hospitality conducted.	one sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.	4 sensitization meetings across the district on standards for hospitality conducted.
Total For Budget Output :000006	4,844,798	1,211,200	1,211,200	1,211,200	1,211,200
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	4,844,798	1,211,200	1,211,200	1,211,200	1,211,200
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme:	07 PRIVATE SECTOR DEVELOPMENT				
Sub Programme:	01 Enabling Environment				
Budget Output:	190001 Private sector coordination				
PIAP Output:	07040301 Jobs created				
Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses	Welfare & Entertainment Stationery purchase & binding services Incapacity, death benefits & funeral expenses
Total For Budget Output :190001	3,332,098	833,025	833,025	833,025	833,025
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,332,098	833,025	833,025	833,025	833,025
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub Programme:	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output:	010008 Capacity Strengthening				
PIAP Output:	15010201 Diaspora engagement policy developed & implemented				
Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
PIAP Output:	07030102 Clients' Business continuity and sustainability Strengthened				
Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district	Training, coaching, mentoring & supervising of cooperatives Mobilising & sensitising on trade regulations, standards, policies & linkage with agencies Liasing & coordinating with UIA & MDAs to promote Private Sector Partnerships & other types of investment in key growth areas in the district
Total For Budget Output :010008	99,487,260	24,871,815	24,871,815	24,871,815	24,871,815

VOTE: 853 Kapelebyong District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	89,587,260	22,396,815	22,396,815	22,396,815	22,396,815
<i>NonWage Recurrent</i>	9,900,000	2,475,000	2,475,000	2,475,000	2,475,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Budget Output:	190036 Trade Development				
PIAP Output:	07030201 Product and market information systems developed				
4 sensitization meetings across on enterprise management.	one sensitization meetings across on enterprise management	one sensitization meetings across on enterprise management	one sensitization meetings across on enterprise management	one sensitization meetings across on enterprise management	one sensitization meetings across on enterprise management
Total For Budget Output :190036	3,300,000	825,000	825,000	825,000	825,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	3,300,000	825,000	825,000	825,000	825,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Total Sub SubProgrammes 130	110,964,156	27,741,039	27,741,039	27,741,039	27,741,039
<i>Wage Recurrent</i>	89,587,260	22,396,815	22,396,815	22,396,815	22,396,815
<i>Non Wage Recurrent</i>	21,376,896	5,344,224	5,344,224	5,344,224	5,344,224
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0