

VOTE: 853 Kapelebyong District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 853 Kapelebyong District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oroma Rhoda
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,602	403,303	162,701	41%
Discretionary Government Transfers	2,434,924	2,589,831	2,006,615	82%
Conditional Government Transfers	14,003,656	17,840,233	14,327,994	102%
Other Government Transfers	405,840	405,840	85,130	21%
External Financing	841,000	841,000	27,545	3%
Total Revenues shares	18,085,022	22,080,208	16,609,985	92%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	383,046	837,561	381,890	100%
Natural Resources, Environment, Climate Change, Land And Water Management	591,139	585,624	257,368	44%
Private Sector Development	44,589	44,209	18,206	41%
Integrated Transport Infrastructure And Services	1,723,392	1,675,249	908,807	53%
Sustainable Urbanisation And Housing	1,400	1,400	320	23%
Human Capital Development	12,484,192	14,688,709	7,505,789	60%
Public Sector Transformation	1,659,508	2,570,430	1,710,814	103%
Community Mobilization And Mindset Change	241,223	219,842	78,297	32%
Governance And Security	531,311	1,155,588	730,602	138%
Development Plan Implementation	425,222	301,594	181,969	43%
Grand Total	18,085,022	22,080,208	11,774,062	65%
Wage	9,275,751	9,482,710	5,822,562	63%
Non-Wage Recurrent	3,516,201	4,959,692	3,036,848	86%
Domestic Devt	4,452,070	6,796,806	2,887,107	65%
External Financing	841,000	841,000	27,545	3%

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

By the end of quarter three, the vote receipts stood at Ugx: 16,609,985,000/=representing 92% of the annual approved budget. This was higher due to receipt of UGIFT, Gratuity and Production Department Funds under the supplementary budget during second quarter. Despite over performance (above the desired 75%), Individually Conditional Government Transfers and Discretionary Government Transfers performed higher at 102% and 82% respectively while Locally Raised Revenue, Other Government Transfers and External Financing reformed far much below; at 41% (162,701,000), 21% (85,130,000) and 3% (27,545,000) respectively. In detail, the recurrent central government transfers performed at and above the expected 75% with Urban Unconditional Grant (Wage), District Unconditional Grant (Wage) and Urban Unconditional Non-Wage at 75% as expected. while Programme Conditional Grant – Wage Recurrent, District Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage performed at 76%, 100% and 113% respectively. Programme Conditional Grant - Non-Wage performed higher due to gratuity received that was meant to pay off staff that had retired. Besides that, the Programme Development Grant performed highest at 149% due to Health, Education and Production supplementary budgets. Transitional Conditional Grant - Development, District DDEG and Urban DDEG all performed at 100% as expected. Other Government Transfers performed poorly at 21 percent which is far much below the expected 75% while External Financing registered the worst performance of 3% of the expected annual out turn. These small percentages in External financing was attributed to donors not releasing the funds pledged as planned. The vote spent only 11,833,586,000 accounting for 65% of the annual approved budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,602	403,303	162,701	41%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	7,900	7,900	1,716	22%
Educational/Instruction related levies	200	200	0	0%
Inspection Fees	2,200	2,200	0	0%
Land Fees	17,800	17,800	0	0%
Local Services Tax-Payable By Individuals	29,231	29,231	31,046	106%
Market /Gate Charges	242,200	242,200	116,845	48%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0	0	
Miscellaneous receipts/income	42,900	42,900	3,150	7%
Other fees e.g. street parking fees	1,900	1,900	0	0%
Other fines and Penalties – private	52,541	52,541	9,945	19%
Discretionary Government Transfers	2,434,924	2,589,831	2,006,615	82%
District Discretionary Equalisation Development Grant	235,025	235,025	235,025	100%
District Unconditional Grant Non-Wage	460,431	615,338	461,504	100%
District Unconditional Grant Wage	1,365,873	1,365,873	1,024,405	75%
Urban Discretionary Equalisation Development Grant	21,940	21,940	21,940	100%
Urban Unconditional Grant Wage	268,529	268,529	201,396	75%
Urban Unconditional Non-Wage	83,126	83,126	62,344	75%
Conditional Government Transfers	14,003,656	17,840,233	14,327,994	102%
Programme Conditional Grant - Non Wage Recurrent	2,288,121	3,573,003	2,574,581	113%
Programme Conditional Grant - Development	3,759,371	6,104,107	5,604,107	149%
Programme Conditional Grant - Wage Recurrent	7,641,349	7,848,308	5,834,491	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	405,840	405,840	85,130	21%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
National Oil Seeds Project	30,000	30,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	15,000	15,000	11,490	77%
Uganda Road Fund (URF)	236,640	236,640	72,356	31%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	642	3%
Youth Livelihood Programme (YLP)	20,000	20,000	642	3%
External Financing	841,000	841,000	27,545	3%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	27,545	9%
The AIDS Support Organisation (TASO)	81,000	81,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	18,085,022	22,080,208	16,609,985	92%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

In total, the vote received a total of Ugx: 16,334,609,000 as central government transfers representing 98 percent of revenue receipts. The disbursement is 80 percent, and is slightly higher than the expected percentage of 75%.

Cumulative Performance for Other Government Transfers

The vote cumulatively received 85,130,000/= as other government transfers representing 21 percent of estimated revenue receipts for quarter three. The disbursement is only 21 percent, which is far much below the expected 75 percent for the quarter. These funds were received from Uganda Road Fund, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Support to PLE (UNEB) while Micro Projects under Luwero Rwenzori Development Programme and National Oil Seeds Project, had not shared cash limits with the district and are yet to fulfil their obligations in the subsequent quarter.

Cumulative Performance for External Financing

The vote received only 27,545,000/= from GAVI representing 3 percent of the annual budget while the rest did not share their cash limits during third quarter. The donors are expected to remit their funds in fourth quarter of the financial year.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,655,708	0	2,084,387	126%	909,873
Sub-Total	1,655,708	0	2,084,387	126%	909,873
Department: Finance					
10 Financial Management and Accountability (LG)	330,921	0	136,315	41%	44,473
Sub-Total	330,921	0	136,315	41%	44,473
Department: Statutory bodies					
10 Legislation and Oversight	475,686	0	333,625	70%	114,613
Sub-Total	475,686	0	333,625	70%	114,613
Department: Production and Marketing					
10 Agricultural Extension	0	0	115,400		82,654
20 Agricultural Production	383,046	0	266,490	70%	104,205
Sub-Total	383,046	0	381,890	100%	186,858
Department: Health					
10 Primary HealthCare	4,480,026	0	2,766,703	62%	1,689,638
Sub-Total	4,480,026	0	2,766,703	62%	1,689,638
Department: Education					
10 Pre-Primary and Primary Education	4,331,447	0	2,415,254	56%	911,562
20 Secondary Education	3,413,285	0	2,280,503	67%	1,065,054
30 Skills Development	143,235	0	0	0%	0
40 Education&Sports Management and Inspection	116,199	0	43,329	37%	11,151
Sub-Total	8,004,166	0	4,739,087	59%	1,987,767
Department: Roads and Engineering					
10 Community Access Roads	1,723,392	0	908,807	53%	258,493
Sub-Total	1,723,392	0	908,807	53%	258,493
Department: Water					
10 Rural Water Supply and Sanitation	333,576	0	174,067	52%	83,269
Sub-Total	333,576	0	174,067	52%	83,269

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	262,763	0	83,622	32%	25,163
Sub-Total	262,763	0	83,622	32%	25,163
Department: Community Based Services					
10 Community Mobilisation	350	0	0	0%	0
20 Empowerment and Mindset Change	240,873	0	78,297	33%	31,124
Sub-Total	241,223	0	78,297	32%	31,124
Department: Planning					
10 Planning and Statistics	92,511	0	46,554	50%	15,819
Sub-Total	92,511	0	46,554	50%	15,819
Department: Internal Audit					
10 Compliance	57,415	0	22,504	39%	7,553
Sub-Total	57,415	0	22,504	39%	7,553
Department: Trade, Industry and Local Development					
10 Commercial Services	44,589	0	18,206	41%	5,449
Sub-Total	44,589	0	18,206	41%	5,449
Grand Total	18,085,022	0	11,774,062	65%	5,360,091

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,018	2,680,822	1,824,318	140%	582,427
District Unconditional Grant Non-Wage	83,439	83,438	59,887	72%	19,962
District Unconditional Grant Wage	519,282	519,282	389,461	75%	129,820
Locally Raised Revenues	35,184	36,886	17,285	49%	7,485
Multi-Sectoral Transfers to LLGs_NonWage	123,539	416,247	134,704	109%	18,917
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	417,003	1,502,398	1,131,052	271%	375,599
Urban Unconditional Grant Wage	122,572	122,572	91,929	75%	30,643
Development Revenues	354,690	456,806	406,132	115%	164,928
District Discretionary Equalisation Development Grant	5,855	5,855	5,855	100%	2,928
Multi-Sectoral Transfers to LLGs_Gou	48,835	150,951	100,277	205%	12,000
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	1,655,708	3,137,628	2,230,451	135%	747,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	641,854	641,854	398,263	62%	136,695
Non Wage	659,164	2,038,968	1,348,561	205%	560,563
Development Expenditure					
Domestic Development	354,690	456,806	337,563	95%	212,616
External Financing	0	0	0	0%	0
Total Expenditure	1,655,708	3,137,628	2,084,387	126%	909,873
C: Unspent Balances					
Recurrent Balances			77,495		
Wage			83,127		
Non Wage			-5,632		
Development Balances			68,569		
Domestic Development			68,569		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	146,064	

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the Department had received total revenue share of 2,197,259,000/= representing 133% of the annual planned budget. Of which recurrent revenues stood at (Uganda Shillings 1,830,929,000/=) representing (141%) and Development of 366,331,000= representing 103%. Programme Conditional Grant - Non-Wage Recurrent performed far much above the desired due to receipt of funds meant for payment of gratuity and its arrears for the staff that had retired.

The department spent Ugx: 2,087,641,000/= representing 126% of the annual budget which is broken down as Non-Wage expenditure that performed at 205% (1,348,561,000) and wage expenditure that performed at 63% (401,517,000/=). The Sub Sub Program had a total unspent balance of Ugx: 109,619,000/= of the amount received in the third quarter.

Reasons for unspent balances on the bank account

The Wage amount of 79,873,000 was not expended due to delayed recruitment of Subcounty and Town council staff and access of recruited staff in to the payroll. Non-Wage of 978,000 was meant for recurrent activities to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

- 3-month salaries paid to all staff on payroll.
- Conducted Bid advertising and contracts signed in categories of works, Supplies, services and revenue sources.
- Attended 3 DEC meetings.
- Conducted 3 DTPC meetings,Submitted reports to various ministries.
- 3 monitoring visits on revenue collection conducted and reports produced.
- 1 Monitoring & supervision visits on government of programmes conducted and reports produced.
- 1 meeting conducted with the NGOs.
- 1 Monitoring and supervision of capital works

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,921	220,587	180,281	54%	58,239
District Unconditional Grant Non-Wage	64,174	64,174	50,822	79%	16,941
District Unconditional Grant Wage	121,525	121,525	91,144	75%	30,381
Locally Raised Revenues	17,617	17,617	11,780	67%	6,599
Multi-Sectoral Transfers to LLGs_NonWage	110,334	0	13,582	12%	0
Urban Unconditional Grant Wage	17,271	17,271	12,953	75%	4,318
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	330,921	220,587	180,281	54%	58,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,796	138,796	77,954	56%	25,341
Non Wage	192,124	81,791	58,360	30%	19,131
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,921	220,587	136,315	41%	44,473
C: Unspent Balances					
Recurrent Balances			43,967		
Wage			26,143		
Non Wage			17,824		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,967		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sub sub program received a total revenue of 180,121,000 by the end of the quarter three that translates to 54% of the approved annual budget. District and Urban unconditional grants wage performed at the expected 75%, UCG non wage overperformed at 79% while local revenue and multisectoral transfers to LLGs non wage underperformed at 67% and 12% respectively.

The sub sub program consequently had a total expenditure of 136,929,000 with wage performing at 57% (78,568,000) while non wage performed at 30% (58,360,000).

The sub sub program's unspent balances totaled to 43,353,000 with wage balance being 25529,000 while non wage balance was 178,24,000.

Reasons for unspent balances on the bank account

Wage balance awaits for recruitment while non wage balance is meant for activities in the subsequent quarters received in advance.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,686	535,249	400,129	84%	129,520
District Unconditional Grant Non-Wage	157,991	312,899	234,674	149%	78,225
District Unconditional Grant Wage	153,258	153,258	114,944	75%	38,315
Locally Raised Revenues	47,317	49,317	24,912	53%	8,037
Multi-Sectoral Transfers to LLGs_NonWage	97,344	0	10,768	11%	0
Urban Unconditional Grant Wage	19,776	19,776	14,832	75%	4,944
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,686	535,249	400,129	84%	129,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,034	173,034	119,883	69%	39,697
Non Wage	302,652	362,215	213,742	71%	74,916
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,686	535,249	333,625	70%	114,613
C: Unspent Balances					
Recurrent Balances			66,504		
Wage			9,892		
Non Wage			56,611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,504		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter three, the Sub-sub program had received UGX 400,129,000 as total revenue shares representing 84% of the annual budget. Above the anticipated out turn of 75%. Development Component performing at 0% since it had no IPF during budget preparation.

Out of the total recurrent revenue shares in the quarter, UCG (Non -Wage) performed at 234,674,000 representing 149% above 75% as expected. UCG (wage) performed at 114,944,000 representing 75% expected performance. Locally Raised revenues contributed UGX 24,912,000 accounting for 53% performance in the quarter. The over performance in UCG non- wage was as a result of the supplementary meant for payment of Ex-gratia to leaders and that covered the underperformance under local revenue. Multi-sectoral Transfers to LLGs contributed UGX 10,768,000 thus performance remained at standstill of 11% as in quarter two. whereas, Urban unconditional grant wage performed at 14,832,000 representing 75% exactly as expected.

The Sub- sub

Reasons for unspent balances on the bank account

The over expenditure reflected in the report was as a result of the supplementary for the payment of the Ex-gratia which was not reflected in the budget.

Highlights of physical performance by end of the quarter

The Sub sub-Program achieved payment of Three-month Wages to 18 Political leaders. Paid three-month Ex-gratia to the 22 district councilors and 181 sub county councilors. Paid for one Council sitting, Four Council standing Committee sittings, held and paid for one Public Accounts Committee meeting, Held three DEC meetings, Paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the district chairpersons Vehicle, facilitated and paid for administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Facilitated and paid for district Land Board sitting in the quarter. The DSC did not have activities in the quarter.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	370,127	518,406	390,253	105%	129,198
Locally Raised Revenues	1,615	1,615	1,250	77%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,534	0	1,410	10%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	161,813	121,360	0%	40,453
Programme Conditional Grant - Wage Recurrent	302,178	302,178	226,633	75%	75,544
Urban Unconditional Grant Wage	52,800	52,800	39,600	75%	13,200
Development Revenues	12,919	319,155	308,237	2,386%	154,118
Locally Raised Revenues	10,919	10,919	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0	0%	0
Programme Conditional Grant - Development	0	308,237	308,237	0%	154,118
Total Revenues Shares	383,046	837,561	698,489	182%	283,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,978	354,978	222,235	63%	80,837
Non Wage	15,149	163,428	87,119	575%	33,486
Development Expenditure					
Domestic Development	12,919	319,155	72,536	561%	72,536
External Financing	0	0	0	0%	0
Total Expenditure	383,046	837,561	381,890	100%	186,858
C: Unspent Balances					
Recurrent Balances			80,899		
Wage			43,999		
Non Wage			36,900		
Development Balances			235,701		
Domestic Development			235,701		
External Financing			0		
Total Unspent			316,600		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of third Qtr, the Sub-sub program cumulatively received UGX 698,489,000 as total revenue shares representing 182% of the annual budget, this is far much above the anticipated 75% expected at close of the Quarter due to the supplementary budget. o/w development was 308,237,000 representing 0 % and recurrent of Shs. 390,253,000 representing 105%.

Out of total recurrent revenues, Program Condition Grant-Wage Recurrent and Urban UCG Wage performed at 63% below expected while Multi-Sectoral Transfers to LLGs Non-Wage performed at 575% and domestic development was 774% above the expected due to supplementary. The total expenditure was 410,350,000/=. The total unspent stood at 288,139,000/= of which recurrent was 79,939,000/= and development 208,201,000= respectively.

Reasons for unspent balances on the bank account

Two staff are not on payroll because of disciplinary cases. Micro irrigation systems were not procured and installed due to non compliance to copayment by the farmers.

Non replacement of one retired staff to consume the available wage.

Highlights of physical performance by end of the quarter

Conducted data collection on expression of interests and assessment of the eligible farmers for micro scale irrigation, data collection on crop and livestock, training of the PDM beneficiaries on the preferred enterprises, training of farmers for National Oil seed project, submitted quarterly progress to MAAIF, policy enforcement of livestock movement and health , conducted livestock disease surveillance, prevention and control, attended capacity building trainings on small micro scale irrigation and national oil seed project,

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,140,640	2,133,999	1,599,678	75%	532,769
Locally Raised Revenues	2,922	2,922	200	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0	1,171	18%	0
Programme Conditional Grant - Non Wage Recurrent	387,381	387,381	290,536	75%	96,845
Programme Conditional Grant - Wage Recurrent	1,743,696	1,743,696	1,307,772	75%	435,924
Development Revenues	2,339,386	3,658,747	2,845,293	122%	1,408,874
District Discretionary Equalisation Development Grant	77,462	77,462	77,462	100%	38,731
External Financing	841,000	841,000	27,545	3%	0
Multi-Sectoral Transfers to LLGs_Gou	3,121	0	0	0%	0
Programme Conditional Grant - Development	1,417,804	2,740,286	2,740,286	193%	1,370,143
Total Revenues Shares	4,480,026	5,792,747	4,444,971	99%	1,941,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,743,696	1,743,696	1,217,964	70%	389,616
Non Wage	396,944	390,303	290,851	73%	100,264
Development Expenditure					
Domestic Development	1,498,386	2,817,747	1,230,342	82%	1,199,758
External Financing	841,000	841,000	27545.105	3%	0
Total Expenditure	4,480,026	5,792,747	2,766,703	62%	1,689,638
C: Unspent Balances					
Recurrent Balances			90,863		
Wage			89,807		
Non Wage			1,055		
Development Balances			1,587,406		
Domestic Development			1,587,406		
External Financing			0		
Total Unspent			1,678,268		

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received cumulatively UGX 4,444,971/= only in revenue by end of Qtr3 representing 99% of the annual revenue over above the expected 75%.The department spent cumulatively UGX 2,773,057/= representing 62%.The cumulative recurrent expenditure for Wage and Non Wage were UGX 1,224,318/=(70%) and UGX 290,851/= (73%) respectively. The cumulative Development Expenditure was UGX 1,230,342/= (82%)from domestic funding and UGX 27,545 /=(3%) from external financing.The cumulative total Unspent balances was UGX 1,671,914/=.Unspent Development balance was at UGX 1,587,406/= while Recurrent was at UGX 84,508

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 1,252 Children under 1 year vaccinated with DPT3 during the Quarter in Government Health Units and NGO HCIII
- 26,662 Patients accessed Outpatient services in Government Health Units and NGO HCIII during the Quarter
- 1,295 Patients accessed Inpatient services in in Government Health Units and NGO HCIII during the Quarter
- 787 children delivered in Government Health Units and St. Francis Acumet NGO HCIII during the Quarter
- 3-month salaries paid to 100 staff on payroll
- 1 Technical support supervision visits conducted
- 1 Quarterly DHT meeting held
- 1 Quarterly Performance review conducted
- 1 Quarterly Cold chain preventive maintenance done
- 1 DQA support supervision visit conducted
- 1 QI Support supervision visit conducted

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,047,293	7,283,620	5,302,131	75%	2,007,722
District Unconditional Grant Wage	48,484	48,484	36,363	75%	12,121
Locally Raised Revenues	1,415	1,415	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	8,306	0	1,402	17%	0
Other Transfers from Central Government	15,000	15,000	11,490	77%	0
Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,416,286	952,790	69%	493,252
Programme Conditional Grant - Wage Recurrent	5,595,476	5,802,435	4,300,086	77%	1,502,348
Development Revenues	956,873	1,612,343	1,612,343	169%	806,171
District Discretionary Equalisation Development Grant	40,987	40,987	40,987	100%	20,494
Multi-Sectoral Transfers to LLGs_Gou	40,401	0	0	0%	0
Programme Conditional Grant - Development	875,485	1,571,356	1,571,356	179%	785,678
Total Revenues Shares	8,004,166	8,895,963	6,914,474	86%	2,813,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,643,959	5,850,919	3,480,068	62%	1,161,186
Non Wage	1,403,334	1,432,701	849,226	61%	428,050
Development Expenditure					
Domestic Development	956,873	1,612,343	409,792	43%	398,531
External Financing	0	0	0	0%	0
Total Expenditure	8,004,166	8,895,963	4,739,087	59%	1,987,767
C: Unspent Balances					
Recurrent Balances			972,837		
Wage			856,381		
Non Wage			116,456		
Development Balances			1,202,551		
Domestic Development			1,202,551		

VOTE: 853

Kapelebyong District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	2,175,387	

Summary of Department Revenues and Expenditure by Source

By end of the Quarter, the Sub Sub Program had received revenues amounting to 6,893,981,000- (86%) of the annual budget. The District unconditional grant wage performed at 75% as expected, while programme Conditional Grant (Wage grant) performed at 77%. Multi-Sectoral transfers to LLGs (NW) stagnated at 1,402,000- (17%) while Locally Raised Revenues remained at 0%. Programme Conditional Grant (Non-Wage Recurrent) received 952,790,000- (69%).

The Programme Conditional Grant- Development received 1,571,356,000 – (179%) while the District Discretionary Equalization Development Grant received 20,494,000-(50%). Total expenditure was 4,758,702,000 – (59%) of the cumulative out turn of which recurrent (wage) was 3,499,683,000 - 62% and non-wage 849,226,000 – (61%). Domestic Development expenditure was 409,792,000 – (43%).

Total unspent balance was 2,135,279,000 of which wage was 836,766,000; Non-wage was 116,456,000 and Domestic development was 1,182,057,000.

Reasons for unspent balances on the bank account

UGX: 836,766,000 wages were not spent because recruited primary staff, Senior Education Officer had not accessed the payroll by end of the quarter and the secondary staff was not recruited to consume this wage. UGX: 116,456,000; Non-wage was not spent because targeted activities were still under implementation while UGX: 1,182,057,000.domestic development was not spent because works on Alito Seed had just commenced and contractors for Akoromit Seed SS had not made any requests for what was due for them by the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,998	419,248	189,094	44%	37,950
District Unconditional Grant Wage	125,400	125,400	94,050	75%	31,350
Locally Raised Revenues	807	807	200	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,750	0	2,688	25%	0
Other Transfers from Central Government	266,640	266,640	72,356	27%	0
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	1,293,394	1,256,001	756,001	58%	128,001
Multi-Sectoral Transfers to LLGs_Gou	37,393	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	756,001	60%	128,001
Total Revenues Shares	1,723,392	1,675,249	945,095	55%	165,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	113,738	75%	37,838
Non Wage	278,198	267,448	71,031	26%	5,505
Development Expenditure					
Domestic Development	1,293,394	1,256,001	724,038	56%	215,149
External Financing	0	0	0	0%	0
Total Expenditure	1,723,392	1,675,249	908,807	53%	258,493
C: Unspent Balances					
Recurrent Balances			4,324		
Wage			112		
Non Wage			4,213		
Development Balances			31,963		
Domestic Development			31,963		
External Financing			0		
Total Unspent			36,288		

VOTE: 853

Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub Sub programme received a total revenue amounting to U.shs 945,095,000 representing 55% of the annual revenue expected. Of the revenue receive, development revenue was U.shs756,001,000 representing 58% while recurrent revenue amounted to U.shs189,094,000 representing 44% of the annual expected revenues.

The total expenditure in the quarter amounted to U.shs 908,919,000 representing 53% of the planned annual expenditure. Development expenditure amounted to U.shs 724,038 which represents 58 %. Recurrent wage expenditure was U.shs 113,850,000.which represents 75% and non wage recurrent expenditure stood at 71,031 representing 26%. The unspent balance amounted U.shs 36,176,000

Reasons for unspent balances on the bank account

Works on Acowa - Kapelebyong road were still ongoing

Highlights of physical performance by end of the quarter

- 1. 4 km on Obalanga - Okungur road graveled
- 2.. 25 km of Obalanga - Okungur road routinely maintained

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,679	104,879	78,729	72%	26,018
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	807	807	400	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0	275	7%	0
Programme Conditional Grant - Non Wage Recurrent	56,072	56,072	42,054	75%	14,018
Development Revenues	224,897	243,043	243,043	108%	121,521
Programme Conditional Grant - Development	210,082	228,228	228,228	109%	114,114
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	333,576	347,922	321,772	96%	147,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,000	75%	12,000
Non Wage	60,679	56,879	34,414	57%	12,379
Development Expenditure					
Domestic Development	224,897	243,043	103,653	46%	58,890
External Financing	0	0	0	0%	0
Total Expenditure	333,576	347,922	174,067	52%	83,269
C: Unspent Balances					
Recurrent Balances			8,315		
Wage			0		
Non Wage			8,315		
Development Balances			139,390		
Domestic Development			139,390		
External Financing			0		
Total Unspent			147,705		

VOTE: 853 **Kapelebyong District**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the sub sub programme had received cumulative total revenue amounting to UGX.321,772,000/= representing 96% of the planned annual revenue of Ugx.347,922,000/=. Out of the Cumulative revenue received, Ugx.36,000,000/= was wages, Ugx400,000/= was local revenue, Ugx 275,000/=was Multi transfers to Lower Local Governments, Ugx.42,054,000/= for non-wage recurrent revenue, and Development grant of only Ugx. 243,043,000/=.
The total Cumulative Expenditure by the end of the quarter amounted to UGX.174,067,000/-, representing 52% of the planned annual expenditure. The Cumulative Recurrent non-wage expenditure amounted to UGX.34,414,000/= and Cumulative Wage amounted to Ugx. 36,000,000/=. while Cumulative Development expenditure amounted to Ugx.103,653,000/=

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,390	219,102	164,849	72%	54,647
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Locally Raised Revenues	1,715	1,715	700	41%	300
Multi-Sectoral Transfers to LLGs_NonWage	10,288	0	1,109	11%	0
Programme Conditional Grant - Non Wage Recurrent	14,387	14,387	10,790	75%	3,597
Development Revenues	33,373	20,000	10,000	30%	0
Multi-Sectoral Transfers to LLGs_Gou	13,373	0	10,000	75%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	262,763	239,102	174,849	67%	54,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	71,352	36%	21,710
Non Wage	31,390	21,102	12,270	39%	3,453
Development Expenditure					
Domestic Development	33,373	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,763	239,102	83,622	32%	25,163
C: Unspent Balances					
Recurrent Balances			81,228		
Wage			77,148		
Non Wage			4,079		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			91,228		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 **Kapelebyong District**

Quarter 3

SECTION B : Summary by Department

The sub sub program received a total cumulative revenue outturn of 174,849,000 translating to 67% of the approved budget. UCG wage and program conditional grant non-wage all performed at the expected 75%. UCG non wage slightly under performed at 72%, Local revenue underperformed at 41% while multisectoral transfers to LLGs non-wage still dismally performed at only 11%. Multisectoral transfers to LLGs development performed at 75%. The sub sub program on the other hand had a cumulative expenditure amounting to 84,116,000 equivalent to only 32% of the annual approved budget. Wage expenditure stood at 36% (71,846,000) while non wage expenditure performed at 39% (12,270,000). There was no development expenditure incurred during the quarter.

The sub sub program had total unspent balances amounting to 90,733,000. Recurrent balances stood at 80,733,000 with wage balance being 76,654,000 while non wage balance was 4,079,000. Domestic development balance was 10,000,000.

Reasons for unspent balances on the bank account

- 1.The Senior land management officer and Physical Planner yet to access the payroll
- 2. Some activities to be implemented in quarter four.

Highlights of physical performance by end of the quarter

- 1. 204 people trained in environment and natural resources monitoring/ wise use (138 women and 66 men).
- 2. 2 compliance monitoring field visits made to streamline wetlands/riverbanks use by resource neighbors.
- 3. Official airtime for voice and data bundles procured.
- 4. 1 demonstration training on improved energy cookstoves construction conducted
- 5. Tree seedlings tended in the nursery

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,223	159,842	92,307	51%	30,803
District Unconditional Grant Non-Wage	2,989	2,989	2,242	75%	747
District Unconditional Grant Wage	66,831	66,831	50,123	75%	16,708
Locally Raised Revenues	5,030	5,030	4,150	83%	3,150
Multi-Sectoral Transfers to LLGs_NonWage	21,381	0	3,915	18%	0
Other Transfers from Central Government	44,200	44,200	1,283	3%	0
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	17,131	75%	5,710
Urban Unconditional Grant Wage	17,952	17,952	13,464	75%	4,488
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Total Revenues Shares	241,223	219,842	92,307	38%	30,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,783	84,783	50,084	59%	16,783
Non Wage	96,441	75,060	28,213	29%	14,341
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	241,223	219,842	78,297	32%	31,124
C: Unspent Balances					
Recurrent Balances			14,011		
Wage			13,503		
Non Wage			507		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,011		

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub program cumulatively received total revenue amounting to 92,307,000 /= (38%) where UCG Wage amounted to 50,123,000 /= (75%), UCG none wage amounted to 2,242,000 /=(75%) , Locally Raised revenue slightly under performed at 4,150,000/=(83%), Multi Sectoral Transfers to LLGs performed at 3,915,000/=(18), program Conditional Grant none wage amounted to 17,131,000/=(75%) and Urban Unconditional grant wage performed at 13,464,000/=(75%)

Expenditure: The sub program cumulatively spent total revenue amounting to 78,705,000 /= (33%) compromised of Wage 60%, and none wage amounting of 29%.

UN-spent balance: the subprogram had a total of 13,602,000/= which resulted from wage 13,095,000 /= and none wage 507,000 /=

Reasons for unspent balances on the bank account

The remaining balance of wage is meant to handle promotions in the department upon clearance by public service while the none wage balance is money saved for activities in quarter four.

Highlights of physical performance by end of the quarter

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

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,972	70,496	50,139	67%	16,510
District Unconditional Grant Non-Wage	34,439	34,439	25,829	75%	8,610
District Unconditional Grant Wage	27,600	27,600	20,700	75%	6,900
Locally Raised Revenues	8,457	8,457	2,700	32%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	4,476	0	910	20%	0
Development Revenues	17,539	11,711	11,711	67%	5,855
District Discretionary Equalisation Development Grant	11,711	11,711	11,711	100%	5,855
Multi-Sectoral Transfers to LLGs_Gou	5,828	0	0	0%	0
Total Revenues Shares	92,511	82,207	61,850	67%	22,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	10,035	36%	2,530
Non Wage	47,372	42,896	27,335	58%	9,953
Development Expenditure					
Domestic Development	17,539	11,711	9,184	52%	3,336
External Financing	0	0	0	0%	0
Total Expenditure	92,511	82,207	46,554	50%	15,819
C: Unspent Balances					
Recurrent Balances			12,769		
Wage			10,665		
Non Wage			2,104		
Development Balances			2,527		
Domestic Development			2,527		
External Financing			0		
Total Unspent			15,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 **Kapelebyong District**

Quarter 3

SECTION B : Summary by Department

Revenues.

The Department received total revenues of UGX: 61,850,000/= which represent 67% of the approved annual budget. The total revenues are slightly lower than the expected 75% as a result of non-realization of planned Local Revenue in the quarter. Recurrent revenues, District UCG(Non-Wage) and District UCG(Wage) all performed at the expected 75% while Locally Raised revenues and Multi%6V7F÷& Â Transfers to LLGs_NonWage all performed at 20% ; 32% respectively.

This is attributed to low collection of Locally raised revenues by the district while DDEG performed at 100%.

Expenditure; The department had a cumulative expenditure of UGX: 46,554,000/= which represents 50% of the annual budget. Wage and non-wage expenditure performed at 36% and 58% respectively. The department's total unspent balances stood at 15,296,000/= representing % 24 of the total revenues received for recurrent and development revenues.

Reasons for unspent balances on the bank account

Wage balance of 10,665,000/= was as a result of delayed recruitment of the District/Senior Planner hence only one person was paid. Non-Wage balance of 2,104,000/=was meant for implementation of activities to be implemented in fourth quarter.

Highlights of physical performance by end of the quarter

3-month salaries paid to one staff at the District Headquarters. Quarterly internet subscription paid at the district headquarters (Planning department). 3 monthly department meetings held at the planning department. Three (3) DTPC meetings held at the District Headquarters. One Quarterly Performance report produced and submitted to Line Ministries.

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,415	51,941	39,670	69%	12,957
District Unconditional Grant Non-Wage	10,437	10,437	7,828	75%	2,609
District Unconditional Grant Wage	27,631	27,631	20,723	75%	6,908
Locally Raised Revenues	2,115	2,115	1,500	71%	500
Multi-Sectoral Transfers to LLGs_NonWage	5,474	0	800	15%	0
Urban Unconditional Grant Wage	11,758	11,758	8,818	75%	2,939
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	57,415	51,941	39,670	69%	12,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,389	39,389	16,063	41%	5,368
Non Wage	18,026	12,552	6,441	36%	2,185
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,415	51,941	22,504	39%	7,553
C: Unspent Balances					
Recurrent Balances			17,165		
Wage			13,478		
Non Wage			3,687		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,165		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 **Kapelebyong District**

Quarter 3

SECTION B : Summary by Department

The department received total cumulative revenue shares worth UGX.39,670,000 which represented 69% of the revised annual approved budget. UCG wage performed at 20,723,000 representing 75%; UCG-non wage performed at 7,828,000 representing 75%. Local revenue on the other hand performed at 71%.The department had a total cumulative expenditure of 22,504,000 which represented 39% of the revised annual budget. Wage expenditure stood at 16,063,000 representing 41% while non wage expenditure was 6,441,000 representing 36% of the revised annual approved budget respectively.

The department's unspent balances stood at 17,165,000 of the cumulative revenue received. Unspent wage was 13,478,000 with nonwage balance of 3,687,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,589	44,209	32,165	72%	10,722
District Unconditional Grant Wage	29,862	29,862	22,397	75%	7,466
Locally Raised Revenues	2,522	2,522	900	36%	300
Multi-Sectoral Transfers to LLGs_NonWage	380	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,824	11,824	8,868	75%	2,956
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	44,589	44,209	32,165	72%	10,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,862	29,862	8,922	30%	2,208
Non Wage	14,727	14,347	9,284	63%	3,242
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,589	44,209	18,206	41%	5,449
C: Unspent Balances					
Recurrent Balances			13,959		
Wage			13,475		
Non Wage			485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,959		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 **Kapelebyong District**

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the Sub Program had total receipts of UGX 32,165 representing 72% of the approved annual budget broken down as: DUCGW 22,397, LRR 900 plus PCGNW of 8,868.

The program had a total recurrent expenditure of UGX 18,418 representing 41% of the cumulative release and broken down as Wage 9,134 (31%) and Non Wage 9,284 (63%).

Recurrent Balances totaled UGX13,747 and broken down as: Wage of 13,263 plus Non Wage of 485.

Reasons for unspent balances on the bank account

A larger part of the unspent funds is Wage meant for recruitment, while the other portion is LRR being accumulated for the procurement of small office equipment, motorcycle parts and lastly the residual balances from PCGNW expenditure.

Highlights of physical performance by end of the quarter

- 25 Cooperative Societies both SACCOs and Agricultural monitored and inspected.
- 55 PDM SACCOs were trained on Cooperative Governance
- 12 PDM SACCOs Special General Meetings (SGMs) were conducted to fill leadership gaps in the boards.
- 6 current Market Information visits were made to the major weekly market places of Obalanga, Adipala & Akoromit.
- 1 Inland travel made to Kampala to attend a MLG meeting organized for the DPMOs and DCOs on PDM implementation.
- 1 Inland travel made to the neighboring district of Katakwi to attend the International Women's Day celebrations.

VOTE: 853 Kapelebyong District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Phase III Construction of council chambers conducted. Payment of Retention for Phase II Construction of Council Chambers done. Four (4) Monitoring and supervision of capital works conducted.	3 monitoring visits on revenue collection conducted and reports produced. 1 Monitoring & supervision visits on government rogrammes conducted and reports produced. 1 meeting conducted with the NGOs, 1 Monitoring and supervision of capital works	Inadequate funds to distribute an ICT policy during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	1,240
221007 Books, Periodicals & Newspapers	570	113
221008 Information and Communication Technology Supplies.	900	150
221009 Welfare and Entertainment	984	121

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	2,200	0
222001 Information and Communication Technology Services.	1,400	350
223005 Electricity	300	0
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	600	100
227001 Travel inland	31,468	4,640
227004 Fuel, Lubricants and Oils	25,400	8,350
228002 Maintenance-Transport Equipment	16,431	3,955
312121 Non-Residential Buildings - Acquisition	285,000	151,662
Total for Budget Output	375,465	172,431
Wage	0	0
Non-Wage	75,465	20,290
GoU Dev	300,000	152,141
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	Monitoring of procurement activities, Management of Contracts and Bid evaluation, Coordination and consolidation of departmental procurement plans., Advertising and Contract management, Management of Contracts and Bid evaluation	Disposal of unserviceable assets not done due to lack of government valuer assessment report.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	365
221001 Advertising and Public Relations	1,677	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,391	325
221011 Printing, Stationery, Photocopying and Binding	1,200	750
221012 Small Office Equipment	200	50
227001 Travel inland	400	160
Total for Budget Output	6,368	1,900

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,3681,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

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

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district	Website and 3 Social media pages. Briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	In adequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	381
221001 Advertising and Public Relations	400	100
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	500	254
Total for Budget Output	3,100	1,010
	Wage	00
	Non-Wage	3,1001,010
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

3 month salaries paid to all staff by 28th of each month	3 month salaries paid to all staff by 28th of each month.	Some staff are under disciplinary action hence not paid.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	136,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	100
221011 Printing, Stationery, Photocopying and Binding	4,089	898
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,400	175
273102 Incapacity, death benefits and funeral expenses	100	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	648,542	137,968
Wage	641,854	136,695
Non-Wage	6,689	1,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Strengthening SACAOS quarterly meetings conducted, Quarterly support supervision and monitoring of all LLGs conducted.	1 Strengthening SACAOS quarterly meetings conducted, 1 Quarterly support supervision and monitoring of all LLGs conducted.	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,414	0
212102 Medical expenses (Employees)	826	0
212103 Incapacity benefits (Employees)	4,100	0
221001 Advertising and Public Relations	50	0
221003 Staff Training	4,928	0
221005 Official Ceremonies and State Functions	3,130	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,774	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,750	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	910	0
223003 Rent-Produced Assets-to private entities	7,200	0
223005 Electricity	1,800	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	47,301	0
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	13,771	0
228002 Maintenance-Transport Equipment	9,634	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	0
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (12-month pension and gratuity paid).	(100%) of District and LLG staff salaries paid by 28th of the month (3 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (6-month pension and gratuity paid).	Some staff are under disciplinary action.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	140,632	154,306
273105 Gratuity	276,371	305,500
Total for Budget Output	417,003	459,806
Wage	0	0
Non-Wage	417,003	459,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	6,500	2,320
227004 Fuel, Lubricants and Oils	14,000	3,000
Total for Budget Output	21,560	5,410
Wage	0	0
Non-Wage	21,560	5,410

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. Auditing of records conducted. Lunch allowance paid to registry staff. Post office activities conducted. Phase I Fitting of book shelves at registry.	Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. Delivery & dissemination of information to various departments, districts and MDAs	The Wall shelves not yet constructed.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	133
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	828	205
221012 Small Office Equipment	900	100
222001 Information and Communication Technology Services.	200	50
222002 Postage and Courier	800	200
227001 Travel inland	400	100
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
Total for Budget Output	8,368	913
Wage	0	0
Non-Wage	5,440	913
GoU Dev	2,928	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	130,436

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	130,436
Wage	0	0
Non-Wage	0	69,961
GoU Dev	0	60,475
Ext Finance	0	0
Total for Department	1,655,708	909,873
Wage	641,854	136,695
Non-Wage	659,164	560,563
GoU Dev	354,690	212,616
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Books of Account Updated to enable preparation of Financial Statements Final Accounts submitted to MoFPED & to OAG, backstopping done, supervision of finance staff staff at LLG , mentoring of staff Half year accounts produced	One Back stopping done	no variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221002 Workshops, Meetings and Seminars	4,850	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	5,508	500
221011 Printing, Stationery, Photocopying and Binding	11,636	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	300	0
225204 Monitoring and Supervision of capital work	200	0
227001 Travel inland	27,235	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	500
Wage	0	0
Non-Wage	102,790	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	305
Total for Budget Output	2,000	305
Wage	0	0
Non-Wage	2,000	305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

51,000,000 milluin collected in Quarter three		Poor attitude towards paying taxes
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,295
227004 Fuel, Lubricants and Oils	1,500	685
228002 Maintenance-Transport Equipment	500	187
Total for Budget Output	8,000	3,167
Wage	0	0
Non-Wage	8,000	3,167
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

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

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

Budget Output: 000023 Inspection and Monitoring

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

One Technical monitoring and supervision conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,277	1,846
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	5,414	1,846
Wage	0	0
Non-Wage	5,414	1,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

One Quarterly performance report prepared and submitted to relevant authorities Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured 2021-04-15 Nine Months Final Accounts submitted Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Warranting of all funds done, Paid staff salaries for three months from January to March, office stationery produced. One PBS report produced, Half year accounts submitted, asset register submitted, books of accounts updated. Conducted radio talk shows	Low funding to the department for implementation of revenue enhancement plan
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	25,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	480
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	7,000
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	0
227001 Travel inland	22,216	3,868
227004 Fuel, Lubricants and Oils	1,364	300
228002 Maintenance-Transport Equipment	4,320	1,465
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	38,454
Wage	138,796	25,341
Non-Wage	66,274	13,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,921	44,473
Wage	138,796	25,341
Non-Wage	192,124	19,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Cumulatively Six District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 3.	One Land board meeting held in the quarter, stationary and other coast meet.	Achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221009 Welfare and Entertainment	1,000	450
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	125
223006 Water	200	0
227001 Travel inland	3,000	750
Total for Budget Output	10,000	2,775
Wage	0	0
Non-Wage	10,000	2,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulatively Seven DSC meetings held and facilitated, Welfare services paid for the seven sittings, Operational Fuel, Office stationary and small office equipment for the Nine Month Procured and nine Month Travels Facilitated,Job Adverts paid, Air timme for co-ordination paid quartely, Retainner fees paid to DSC members, buildings and other assets maintained.	DSC meeting held to shortlist and interview applicants for recruitment on replacement.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	1,954
221004 Recruitment Expenses	2,000	500
221006 Commissions and related charges	2,000	620
221009 Welfare and Entertainment	1,800	545
221011 Printing, Stationery, Photocopying and Binding	1,000	202
221012 Small Office Equipment	440	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	660	445
227001 Travel inland	1,500	451
227004 Fuel, Lubricants and Oils	1,500	375
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	19,000	5,092
Wage	0	0
Non-Wage	19,000	5,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	220
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	1,310
Total for Budget Output	4,100	1,530
Wage	0	0
Non-Wage	4,100	1,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

Nine sets of DEC Minutes Filed, Nine Month Ex-gratia for 22 District and 184 LLG Councilors paid, Honoraria for 382 LL leaders accumulated for payment in Q4, nine Month Operational Fuel for the District chairperson and DEC members Procured, District Chairpersons Vehicle Maintained, Repair debts paid Communications for the District Chairperson Facilitated for nine Month, Welfare services for the DEC meetings procured, District Chairpersons Travels Facilitated and Office stationary plus small office equipment's procured in the Quarter.	Eight sets of DEC minutes achieved, Ex-gratia for three month paid to both district and Sub county leaders, managements expenditures that include fuel, stationary, travels for the district chairperson and welfare was achieved.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	37,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	55
221011 Printing, Stationery, Photocopying and Binding	1,252	280
222001 Information and Communication Technology Services.	1,390	250
227001 Travel inland	12,866	1,500
227004 Fuel, Lubricants and Oils	20,421	3,020
228002 Maintenance-Transport Equipment	22,051	2,539
Total for Budget Output	104,778	44,677
Wage	0	0
Non-Wage	104,778	44,677
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 853

Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Cumulatively Nine Month Salaries for the Six District, Eleven Sub County political leaders and One Chairman DSC paid, Three Council meeting held and facilitated, Travel inland facilitations paid, Quarterly Airtime and Data for reporting paid for, Quarterly Operational fuel Procured, Motorcycle Maintained, Laptop and other equipment maintained, Death benefits paid to respective persons and small office equipment and stationary procured in the Quarter	Three Month Salaries payment met	Achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	39,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	3,015
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	4,500	132
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	431	222
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,730	3,522
227004 Fuel, Lubricants and Oils	6,500	750
228002 Maintenance-Transport Equipment	1,132	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	217,987	48,063
Wage	173,034	39,697
Non-Wage	44,952	8,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,595	0
221009 Welfare and Entertainment	3,667	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,750	0
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	1,130	0
Total for Budget Output	61,592	0
Wage	0	0
Non-Wage	61,592	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Twelve sector committee meetings held, allowances;- Night , 04 Achieved Transport,and sitting allowances paid, Plastic Chairs small office equipment, Stationary,Travels for the quarter paid.	Achieved
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	2,661
221009 Welfare and Entertainment	5,178	0
221011 Printing, Stationery, Photocopying and Binding	289	78
221012 Small Office Equipment	2,300	1,725
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	5,927
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	10,391
Wage	0	0
Non-Wage	44,475	10,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	1,210
221009 Welfare and Entertainment	1,000	225
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	100
223005 Electricity	200	0
227001 Travel inland	700	175
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	11,400	2,085
Wage	0	0
Non-Wage	11,400	2,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,686	114,613
Wage	173,034	39,697
Non-Wage	302,652	74,916
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	27,500
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	0	27,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,500
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	338
212103 Incapacity benefits (Employees)	0	300
221012 Small Office Equipment	0	175
222001 Information and Communication Technology Services.	0	0
223006 Water	0	240
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	12,481
227004 Fuel, Lubricants and Oils	0	4,499
228002 Maintenance-Transport Equipment	0	12,673
312121 Non-Residential Buildings - Acquisition	0	24,447
Total for Budget Output	0	55,153
Wage	0	0
Non-Wage	0	30,706
GoU Dev	0	24,447
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	80,837
221009 Welfare and Entertainment	0	750
221011 Printing, Stationery, Photocopying and Binding	400	250
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	0
227001 Travel inland	965	195
227004 Fuel, Lubricants and Oils	0	300
312121 Non-Residential Buildings - Acquisition	0	20,588
Total for Budget Output	367,512	102,920
Wage	354,978	80,837
Non-Wage	1,615	1,495
GoU Dev	10,919	20,588
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20	0
227001 Travel inland	6,148	0
228002 Maintenance-Transport Equipment	100	0
Total for Budget Output	6,268	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	0		0
221011 Printing, Stationery, Photocopying and Binding	0		0
227001 Travel inland	0		1,285
Total for Budget Output	0		1,285
	Wage	0	0
	Non-Wage	0	1,285
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Budget Output: 010004 Animal feeds production

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	500	0
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	3,866	0
Wage	0	0
Non-Wage	3,866	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Total for Department	383,046	186,858
Wage	354,978	80,837
Non-Wage	15,149	33,486
GoU Dev	12,919	72,536
Ext Finance	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Routine Immunization of Children and Routine COVID-19 Vaccination, At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities	120 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities 1132 Children under 1 year immunized with the pentavalent vaccine in Government health facilities	Achieved 109% and 97% respectively for children under 1 immunized with pentavalent vaccine in NGO and Government facilities.

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Procurement and supply of drugs and medical equipment, Drug re-distribution,	Drugs and medical equipment Procured and supplied to Kapelebyong HCIV only	The other sites had received their supplies in November 2023 which were still in stock
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Number of New staff Recruited and Senior staff promoted	2 New staff were recruited(A midwife and ADHO-MCH) and 4 staff were promoted to senior positions.	NA
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3-Months salary paid to 104 staff on payroll, 1 Technical support supervision visit conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted , Procurement and supply of drugs and medical equipment, Drug re-distribution in Health Facilities, 1 Quarterly Performance review conducted, 1 Quarterly Cold chain preventive maintenance done, 1 Quarterly Delivery of vaccines and other EPI logistics done, Transport Equipment Maintained (Two Cars and one Motorcycle), Routine Immunization of Children and Routine COVID-19 Vaccination, 1 DQA support supervision conducted, 1 QI Support supervisions, 1QI meetings,1DAC meetings, and 1MPDRS meetings conducted, Staff under U5 Facilitated with causal Allowance, Small office equipment procured and maintained, District Surveillance done, 3 sets of monthly, 4quarterly, and 13weekly HMIS reports submitted into DHIS2, Repair of Solar System 7 HC IIs, Extension of Fence at Obalanga and Acowa HC IIIS, Retention for works construction of Kapelebyong HC IV Staff House paid, Retention for works Fencing of Obalanga HC III and Acowa HC III, Construction works of Staff Houses at Aeket HC III, Construction works - Completion of Akoromit HC III, Medical Equipment for Akorormit HC III procured, Medical Equipment for Alito HC III Procured, Transport Equipment Maintained (Two Cars and two Motorcycles), Procurement of fuel oils and lubricants, Stationery for Office use procured, supervision, monitoring and commissioning of completed works and supplies works At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 98 Inpatients treated in NGO basic health facilities, At least 1134 Outpatients treated in NGO basic health facilities, At least 743 Inpatients admitted and treated in Government health facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities, At least 29,526 Outpatients treated in Government health units, At least 581 Deliveries conducted in Government health units, Health Promotion activities conducted (environmental and Health Education), Supervision and monitoring works	3-Months salary paid to 102 staff on payroll, 1 Technical support supervision visit conducted, 1 DHT meeting held, 1 Monitoring visits of health service delivery conducted, Monitoring of development projects conducted , Procurement and supply of drugs and	NA

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	389,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	336
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	351
221011 Printing, Stationery, Photocopying and Binding	15,400	1,200
221012 Small Office Equipment	1,700	300
222001 Information and Communication Technology Services.	12,800	24
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	50,604
227001 Travel inland	342,735	5,405
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	1,999
228002 Maintenance-Transport Equipment	24,776	7,761
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	85,108
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	1,145,209
312139 Other Structures - Acquisition	52,214	1,725
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
Total for Budget Output	4,180,026	1,689,638
Wage	1,743,696	389,616
Non-Wage	396,944	100,264
GoU Dev	1,498,386	1,199,758
Ext Finance	541,000	0
Total for Department	4,480,026	1,689,638
Wage	1,743,696	389,616
Non-Wage	396,944	100,264
GoU Dev	1,498,386	1,199,758
Ext Finance	841,000	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 060 Education

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 120007 Support Services

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Monitoring and supervision of repairs	UGX: 960,000 was spent assessment of schools to be repaid and maintained	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	960
228001 Maintenance-Buildings and Structures	129,245	0
313119 Other Dwellings - Improvement	1,397	0
Total for Budget Output	137,642	960
Wage	0	0
Non-Wage	136,245	960
GoU Dev	1,397	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

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

All eligible PLE candidates registered for PLE using eRegistration	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320026 Promotion of STEI/STEI

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Supervision and monitoring works	No funds spends in this out put during the quarter	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	0
312121 Non-Residential Buildings - Acquisition	41,540	0
313121 Non-Residential Buildings - Improvement	50,515	0
313129 Other Buildings other than dwellings - Improvement	18,867	18,867
Total for Budget Output	116,472	18,867
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	18,867
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,050	0
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries for January, February and March Paid	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	639,872

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,281,776	639,872
Wage	3,281,776	639,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	246,862
Total for Budget Output	718,248	246,862
Wage	0	0
Non-Wage	718,248	246,862
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	23,503
312121 Non-Residential Buildings - Acquisition	760,000	356,161
Total for Budget Output	800,000	379,663
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	379,663
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Q3 USE grants disbursed to 7 USE schools	UGX: was spent as USE grants to 7 USE schools	None
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030401 Budget for STEI/STEM programmes

Q3 USE releases disbursed to all 7 USE schools NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	442,820	166,537	
Total for Budget Output	442,820	166,537	
Wage	0	0	
Non-Wage	442,820	166,537	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,170,465	518,853	
Total for Budget Output	2,170,465	518,853	
Wage	2,170,465	518,853	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,363
Total for Budget Output	0	5,363
Wage	0	0
Non-Wage	0	5,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Orientation conducted in Kapelebyong CC NA

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	660
221011 Printing, Stationery, Photocopying and Binding	500	333
221012 Small Office Equipment	415	400
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,200	1,775

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	160
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	3,328
Wage	0	0
Non-Wage	27,715	3,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,484	2,461
Total for Budget Output	48,484	2,461
Wage	48,484	2,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Kids Athletics supported	None	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,004,166	1,987,767
Wage	5,643,959	1,161,186
Non-Wage	1,403,334	428,050
GoU Dev	956,873	398,531
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	37,838
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	888	0
227001 Travel inland	60,057	515
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	25,506	2,640
263303 District Discretionary Development Equalization Grant	8,776	0
263306 Urban Discretionary Development Equalization Grant	5,348	0
263309 Support Services Conditional Grant (Non-Wage)	111,646	2,350
263402 Transfer to Other Government Units	66,601	0
313131 Roads and Bridges - Improvement	23,269	0
Total for Budget Output	467,391	43,343
Wage	151,800	37,838
Non-Wage	278,198	5,505
GoU Dev	37,393	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490
225202 Environment Impact Assessment for Capital Works	3,000	1,257
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	3,108
227001 Travel inland	54,000	2,022
228002 Maintenance-Transport Equipment	100,000	16,670
313131 Roads and Bridges - Improvement	1,078,001	190,602
Total for Budget Output	1,256,001	215,149

VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,256,001	215,149
	Ext Finance	0	0
	Total for Department	1,723,392	258,493
	Wage	151,800	37,838
	Non-Wage	278,198	5,505
	GoU Dev	1,293,394	215,149
	Ext Finance	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Three month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, 1 Extension staff meetings conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of 5non-functional committees, replacement and retraining of 5 redundant water user committees. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behaviour change and environmental issues on water user committees. projects commissioned after construction, vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired hydrological site survey conducted, Drilling, test pumping, construction and installations accomplished in Amootot Village in Obalanga Sub County, Atarukot Village in Akoromit Sub county and Obur East village in Acowa Sub Couty , project works supervised and monitored. Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres concluded and report submitted to the design review committee at Ministry of Water and environment for approval. Hydrological survey, drilling well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa sub counties. verification of the triggered villages by the sub county team and certification of the Open Defecation Free villages by the district team conducted. Water quality tests conducted, sanitation week activities conducted and world water day celebrated, Hand washing day observed.	Three month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits	The other activities will be conducted in quarter four

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	3,748
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	0
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	24,550
225202 Environment Impact Assessment for Capital Works	2,000	1,001
225203 Appraisal and Feasibility Studies for Capital Works	0	18,140
225204 Monitoring and Supervision of capital work	8,105	4,093
227001 Travel inland	34,672	6,706
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	1,000	250
263310 Sector Development Grant	172,419	4,990
263311 Transitional Development Grant	14,815	4,615
273102 Incapacity, death benefits and funeral expenses	207	0
Total for Budget Output	329,776	83,269
Wage	48,000	12,000
Non-Wage	56,879	12,379
GoU Dev	224,897	58,890
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,188	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	312	0
Total for Budget Output	3,500	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		300	0
Total for Budget Output		300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		333,576	83,269
	Wage	48,000	12,000
	Non-Wage	60,679	12,379
	GoU Dev	224,897	58,890
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	21,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	262
212103 Incapacity benefits (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	100
223005 Electricity	240	0
224003 Agricultural Supplies and Services	7,028	0
225202 Environment Impact Assessment for Capital Works	304	0
227001 Travel inland	17,275	2,761
228001 Maintenance-Buildings and Structures	4,200	0
228002 Maintenance-Transport Equipment	765	330
Total for Budget Output	237,702	25,163
Wage	198,000	21,710
Non-Wage	19,702	3,453
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,288	0
	GoU Dev	13,373	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 site and land inspection conducted, 1 physical planning committee held, technical guidance on physical planning accorded to clients/developers, physical planning Act 2010 and national physical planning standards and guidelines 2011 enforced	1 physical planning committee meeting held	Officer not yet in office
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,400	0
Total for Budget Output		1,400	0
	Wage	0	0
	Non-Wage	1,400	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		262,763	25,163
	Wage	198,000	21,710
	Non-Wage	31,390	3,453
	GoU Dev	33,373	0
	Ext Finance	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 853

Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
3 monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting conducted District International women's day celebrated 20 PWD projects prefilled and funded 12 UWEP projects generated and funded 12 YLP projects generated and funded 12Micro Projects generated and funded 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office 1 gender and culture mainstreaming sessions conducted Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established and functionalized	monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 PWD council meeting conducted District International women's day celebrated	No variance noted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	16,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,076
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	6,055
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	6,841	210

VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	240,873	31,124
	Wage	84,783	16,783
	Non-Wage	96,091	14,341
	GoU Dev	60,000	0
	Ext Finance	0	0
	Total for Department	241,223	31,124
	Wage	84,783	16,783
	Non-Wage	96,441	14,341
	GoU Dev	60,000	0
	Ext Finance	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	2,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	500
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	6,341	2,030
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,654	413
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	7,397
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,144	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Budget Output	76,353	15,370
Wage	27,600	2,530
Non-Wage	42,896	9,953
GoU Dev	5,857	2,887
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Follow up supervision on Implementation of the Performance Improvement Plans. NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM). 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 Monitoring Report Produced, Disseminated and Submitted to the Office of the Prime Minister (OPM). One (1) Quarterly Joint Field Project Monitoring Visits conducted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	636	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	7,380	449
Total for Budget Output	8,416	449
Wage	0	0
Non-Wage	1,036	0
GoU Dev	7,380	449
Ext Finance	0	0
Total for Department	92,511	15,819
Wage	27,600	2,530
Non-Wage	47,372	9,953
GoU Dev	17,539	3,336
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

03 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing,stationery,photocopying and Binding, Telecommunications,computer repairs and maintenance costs,payment of utility bills,maintenance buildings-structures,other repairs Quarterly Audit conducted for all the 13 departments and Government Units, 01 Internal Audit report prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors	Monthly Review of Payroll management system, Quarterly report produced and submitted, 3months salaries paid to 2 staffs, conducted handovers, review of procurement management processes, verification of works for projects, review for value for money	Not all the planned activities were implemented due to inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,389	5,368
221003 Staff Training	1,360	760
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	384	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	1,425
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	0
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	51,941	7,553
Wage	39,389	5,368
Non-Wage	12,552	2,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2000
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
	Wage	0
	Non-Wage	2,990
	GoU Dev	0
	Ext Finance	0
Total for Department	57,415	7,553
	Wage	39,389
	Non-Wage	18,026
	GoU Dev	0
	Ext Finance	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
1 Inspection & monitoring visit to key TILED field projects by the Sectoral Committee of Council conducted	1 Inspection & monitoring visit conducted by the Sectoral Committee of Council	None

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

21 Support and capacity building visits made to MSMEs in the district	21 Support and capacity building visits made to MSMEs in the district	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	1,172
Total for Budget Output	4,700	1,172
Wage	0	0
Non-Wage	4,700	1,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3 month salaries paid to one staff	3 months' salaries paid to one staff in the department	The new staff only accessed the district payroll in the month of April 2024.
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
16 Business Development Services visits made to MSMEs in the district; 1 Radio talk show conducted to publish government programs; Small office equipment procured; Stationery procured; Transport equipment repaired & maintained; Information & communication technology supplies procured; Welfare & entertainment provided.	None	Adequate planned LRR wasn't realized to allow: procurement of small office equipment, ICT supplies and provision of welfare and entertainment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,862	2,208
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	289
221012 Small Office Equipment	222	0
227001 Travel inland	4,600	1,150
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	36,985	3,646
Wage	29,862	2,208
Non-Wage	7,122	1,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

6 current market information collection visits made	NA	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,704	331
Total for Budget Output	1,704	331
Wage	0	0
Non-Wage	1,704	331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,589	5,449
Wage	29,862	2,208
Non-Wage	14,727	3,242
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 3 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 1 Monitoring & supervision visits on government of programmes conducted and reports produced. 1 Internal and one external audit followed up. Collaboration with all stakeholders strengthened. Three legal cases coordinated and managed. 1 environment and 2 gender meetings conducted. (52%) of LG establish posts filled. One Final Draft client charter prepared. 5 Staff Identity cards procured. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. Staff attracted, retained and motivated. (1) Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. 1 Routine Supervision and mentoring of LLG staff done. 1 Lower local government ordinances and charters instituted. 1 Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meetings of sub counties programme implementation done. Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done. Phase III Construction of council chambers conducted. Payment of Retention for Phase II Construction of Council Chambers done. Four (4) Monitoring and supervision of capital works conducted.	9 monitoring visits on revenue collection conducted and reports produced. 3 Monitoring & supervision visits on government rogrammes conducted and reports produced. 3 meeting conducted with the NGOs, 3 Monitoring and supervision of capital works.	Inadequate funds to distribute an ICT policy during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	3,720
221007 Books, Periodicals & Newspapers	570	337

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	984	241
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000
221012 Small Office Equipment	700	525
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	2,200	249
222001 Information and Communication Technology Services.	1,400	1,050
223005 Electricity	300	150
223006 Water	300	225
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	31,468	22,035
227004 Fuel, Lubricants and Oils	25,400	17,825
228002 Maintenance-Transport Equipment	16,431	8,295
312121 Non-Residential Buildings - Acquisition	285,000	208,601
Total for Budget Output	375,465	266,003
Wage	0	0
Non-Wage	75,465	50,790
GoU Dev	300,000	215,213
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.	Monitoring of procurement activities, Management of Contracts and Bid evaluation, Coordination and consolidation of departmental procurement plans., Advertising and Contract management, Management of Contracts and Bid evaluation.	Disposal of unserviceable assets not done due to lack of government valuer assessment report.
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
221001 Advertising and Public Relations	1,677	41
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,391	750
221011 Printing, Stationery, Photocopying and Binding	1,200	750
221012 Small Office Equipment	200	150
227001 Travel inland	400	300
Total for Budget Output	6,368	2,741
Wage	0	0
Non-Wage	6,368	2,741
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Maintain one District Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Profiling of political and technical staff. Documenting district	1 Website and 3 Social media pages. 2 Radio Talk Shows & briefings on Government Programmes held. - Community awareness through media conducted. Documenting district projects for media publicity.	In adequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	581
221001 Advertising and Public Relations	400	300
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	1,100	825
227001 Travel inland	500	375
Total for Budget Output	3,100	2,081
Wage	0	0
Non-Wage	3,100	2,081
GoU Dev	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

3 month salaries paid to all staff by 28th of each month	9-month salaries paid	Some staff are under disciplinary action hence not paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	641,854	398,263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	300
221011 Printing, Stationery, Photocopying and Binding	4,089	2,691
222001 Information and Communication Technology Services.	400	100
224004 Beddings, Clothing, Footwear and related Services	200	150
227001 Travel inland	1,400	825
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Budget Output	648,542	402,329
Wage	641,854	398,263
Non-Wage	6,689	4,066
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 Strengthening SACAOS quarterly meetings conducted, Quarterly support supervision and monitoring of all LLGs conducted.	3 Strengthening SACAOS quarterly meetings conducted, 3 Quarterly support supervision and monitoring of all LLGs conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,414	0
212102 Medical expenses (Employees)	826	0
212103 Incapacity benefits (Employees)	4,100	0
221001 Advertising and Public Relations	50	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,928	1,400
221005 Official Ceremonies and State Functions	3,130	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,774	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,750	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	910	0
223003 Rent-Produced Assets-to private entities	7,200	0
223005 Electricity	1,800	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	47,301	0
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	13,771	0
228002 Maintenance-Transport Equipment	9,634	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	1,267	0
312212 Light Vehicles - Acquisition	8,000	0
313235 Furniture and Fittings - Improvement	2,000	0
342111 Land - Acquisition	10,528	0
Total for Budget Output	175,301	1,400
Wage	0	0
Non-Wage	123,539	0
GoU Dev	51,762	1,400
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (12-month pension and gratuity paid).	(100%) of District and LLG staff salaries paid by 28th of the month (6 Month salaries paid). (100%) of Pension and gratuity paid by 28 of the months (6-month pension and gratuity paid).	Some staff are under disciplinary action.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	140,632	294,721
273105 Gratuity	276,371	724,479
Total for Budget Output	417,003	1,019,200
Wage	0	0
Non-Wage	417,003	1,019,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
222001 Information and Communication Technology Services.	360	270
227001 Travel inland	6,500	4,946
227004 Fuel, Lubricants and Oils	14,000	9,000
Total for Budget Output	21,560	14,216
Wage	0	0
Non-Wage	21,560	14,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done. Open and transparent procurement ensured. Auditing of records conducted. Lunch allowance paid to registry staff. Post office activities conducted. Phase I Fitting of book shelves at registry.	Records management streamlined and improved. Filing and retrieval of Records for decision making, including file tracking. Routine handling of incoming/outgoing mails. Delivery & dissemination of information to various departments, districts and MDAs	The Wall shelves not yet constructed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	403
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	828	616
221012 Small Office Equipment	900	300
222001 Information and Communication Technology Services.	200	150
222002 Postage and Courier	800	600
227001 Travel inland	400	300
228001 Maintenance-Buildings and Structures	1,073	0
312235 Furniture and Fittings - Acquisition	2,928	0
Total for Budget Output	8,368	2,844
Wage	0	0
Non-Wage	5,440	2,844
GoU Dev	2,928	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	373,573
Total for Budget Output	0	373,573
Wage	0	0
Non-Wage	0	252,623
GoU Dev	0	120,950
Ext Finance	0	0
Total for Department	1,655,708	2,084,387
Wage	641,854	398,263
Non-Wage	659,164	1,348,561
GoU Dev	354,690	337,563
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	Assets register updated in all the three quarters	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Half year accounts produced3 backstoppings cnductedno variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221002 Workshops, Meetings and Seminars	4,850	0
221007 Books, Periodicals & Newspapers	1,900	0
221008 Information and Communication Technology Supplies.	990	0
221009 Welfare and Entertainment	5,508	2,100
221011 Printing, Stationery, Photocopying and Binding	11,636	0
221012 Small Office Equipment	100	0
221014 Bank Charges and other Bank related costs	40,526	0
222001 Information and Communication Technology Services.	100	0
223005 Electricity	300	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	200	0
227001 Travel inland	27,235	334
227004 Fuel, Lubricants and Oils	50	0
228002 Maintenance-Transport Equipment	1,145	0
228004 Maintenance-Other Fixed Assets	450	0
Total for Budget Output	102,790	2,434
Wage	0	0
Non-Wage	102,790	2,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	910
Total for Budget Output	2,000	910
Wage	0	0
Non-Wage	2,000	910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

92,487,166 Other Local Revenues collected in the course of the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,235
227004 Fuel, Lubricants and Oils	1,500	685

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	187
Total for Budget Output	8,000	5,107
Wage	0	0
Non-Wage	8,000	5,107
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

One budget conference conductedNA

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

Budget Output: 000023 Inspection and Monitoring

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

1 Technical Monitoring and mentoring visits to LLGs conducted3 quarterly monitoring and supervision doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,277	3,742
227004 Fuel, Lubricants and Oils	1,138	0
Total for Budget Output	5,414	3,742
Wage	0	0
Non-Wage	5,414	3,742

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	138,796	77,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221002 Workshops, Meetings and Seminars	1,500	480
221003 Staff Training	2,000	2,000
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	358	0
221011 Printing, Stationery, Photocopying and Binding	1,178	0
221012 Small Office Equipment	100	50
221014 Bank Charges and other Bank related costs	1,669	0
221016 Systems Recurrent costs	30,000	21,997
221017 Membership dues and Subscription fees.	100	0
223006 Water	100	50
227001 Travel inland	22,216	10,340
227004 Fuel, Lubricants and Oils	1,364	907
228002 Maintenance-Transport Equipment	4,320	2,998
228004 Maintenance-Other Fixed Assets	470	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	205,071	116,775
Wage	138,796	77,954
Non-Wage	66,274	38,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,921	136,315
Wage	138,796	77,954
Non-Wage	192,124	58,360

VOTE: 853 Kapelebyong District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Cumulatively Six District Land Board Committee meetings Facilitated, Welfare, Travels, Office Stationary and Utility Bills and Fuel paid by the end of Quarter 3.	Three meetings held	Achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,600
221009 Welfare and Entertainment	1,000	450
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	500	375
223006 Water	200	50
227001 Travel inland	3,000	2,250
Total for Budget Output	10,000	7,100
Wage	0	0
Non-Wage	10,000	7,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Cumulatively Seven DSC meetings held and facilitated, Welfare services paid for the seven sittings, Operational Fuel, Office stationary and small office equipment for the Nine Month Procured and nine Month Travels Facilitated,Job Adverts paid, Air timme for co-ordination paid quartely, Retainner fees paid to DSC members, buildings and other assets maintained.	9 sittings held	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	5,700

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	1,500
221006 Commissions and related charges	2,000	1,500
221009 Welfare and Entertainment	1,800	1,235
221011 Printing, Stationery, Photocopying and Binding	1,000	297
221012 Small Office Equipment	440	150
222001 Information and Communication Technology Services.	660	495
227001 Travel inland	1,500	1,111
227004 Fuel, Lubricants and Oils	1,500	1,125
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	19,000	13,113
Wage	0	0
Non-Wage	19,000	13,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulatively Six Contracts Committee meetings facilitated, 6 Achieved

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	345
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	0
227001 Travel inland	2,800	1,950
Total for Budget Output	4,100	2,295
Wage	0	0
Non-Wage	4,100	2,295
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	35,713	103,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
211107 Boards, Committees and Council Allowances	6,988	0
221009 Welfare and Entertainment	3,497	975
221011 Printing, Stationery, Photocopying and Binding	1,252	842
222001 Information and Communication Technology Services.	1,390	750
227001 Travel inland	12,866	4,500
227004 Fuel, Lubricants and Oils	20,421	12,900
228002 Maintenance-Transport Equipment	22,051	7,106
Total for Budget Output	104,778	130,752
Wage	0	0
Non-Wage	104,778	130,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,354	0
Total for Budget Output	2,354	0
Wage	0	0
Non-Wage	2,354	0
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	
Cumulatively Nine Month Salaries for the Six District, Eleven Sub County political leaders and One Chairman DSC paid, Three Council meeting held and facilitated, Travel inland facilitations paid, Quarterly Airtime and Data for reporting paid for, Quarterly Operational fuel Procured, Motorcycle Maintained, Laptop and other equipment maintained, Death benefits paid to respective persons and small office equipment and stationary procured in the Quarter	9Achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,034	119,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,460	6,585
212103 Incapacity benefits (Employees)	500	150
221009 Welfare and Entertainment	4,500	2,274
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275
221012 Small Office Equipment	431	322
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	20,730	16,716
227004 Fuel, Lubricants and Oils	6,500	2,250
228002 Maintenance-Transport Equipment	1,132	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273101 Medical expenses (To general public)	500	0
Total for Budget Output	217,987	150,705
Wage	173,034	119,883
Non-Wage	44,952	30,822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 853

Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

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

US\$ Thousand

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Twelve sector committee meetings held, allowances;- Night , 12
Transport,and sitting allowances paid, Plastic Chairs small
office equipment, Stationary,Travels for the quarter paid.

Achieved

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,671	8,081
221009 Welfare and Entertainment	5,178	1,056
221011 Printing, Stationery, Photocopying and Binding	289	216
221012 Small Office Equipment	2,300	1,725
222001 Information and Communication Technology Services.	30	0
227001 Travel inland	18,619	10,897

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	389	0
Total for Budget Output	44,475	21,975
Wage	0	0
Non-Wage	44,475	21,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,600	4,510
221009 Welfare and Entertainment	1,000	725
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	400	300
223005 Electricity	200	0
227001 Travel inland	700	525
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	11,400	7,685
Wage	0	0
Non-Wage	11,400	7,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	475,686	333,625
Wage	173,034	119,883
Non-Wage	302,652	213,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	27,500
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	0	27,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,500
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	638
212103 Incapacity benefits (Employees)	0	300
221012 Small Office Equipment	0	525
222001 Information and Communication Technology Services.	0	0
223006 Water	0	240
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	22,427
227004 Fuel, Lubricants and Oils	0	13,499
228002 Maintenance-Transport Equipment	0	25,823
312121 Non-Residential Buildings - Acquisition	0	24,447
Total for Budget Output	0	87,900

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	63,452
	GoU Dev	24,447
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 months salaries paid and irrigation kits procured and installed

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	354,978	222,235
221009 Welfare and Entertainment	0	750
221011 Printing, Stationery, Photocopying and Binding	400	250
223005 Electricity	50	0
223006 Water	200	0
224001 Medical Supplies and Services	10,919	0
227001 Travel inland	965	195
227004 Fuel, Lubricants and Oils	0	6,300
312121 Non-Residential Buildings - Acquisition	0	20,588
Total for Budget Output	367,512	250,318
	Wage	354,978
	Non-Wage	1,615
	GoU Dev	10,919
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	16,172
Total for Budget Output	0	16,172
Wage	0	0
Non-Wage	0	16,172
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

VOTE: 853

Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010004 Animal feeds production

N / A

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

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

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	2,0000
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	500	0
227001 Travel inland	1,416	0
228001 Maintenance-Buildings and Structures	950	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	3,866	0
	Wage	0
	Non-Wage	3,866
	GoU Dev	0
	Ext Finance	0
Total for Department	383,046	381,890
	Wage	354,978
	Non-Wage	15,149
	GoU Dev	12,919
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine Immunization of Children and Routine COVID-19 Vaccination, At least 110 Children under 1 year immunized with the Pentavalent vaccine in NGO basic facilities, At least 1183 Children under 1 year immunized with the pentavalent vaccine in Government health facilities	Cumulatively,309 and 3298 children under 1 year were immunized with pentavalent vaccine in NGO and Government facilities respectively.	Achieved 109% and 97% respectively for children under 1 immunized with pentavalent vaccine in NGO and Government facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,550
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	5,000	117
227001 Travel inland	203,000	20,140
227004 Fuel, Lubricants and Oils	53,000	1,738
Total for Budget Output	300,000	27,545
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	27,545

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Procurement and supply of drugs and medical equipment, Drug re-distribution,	NA	The other sites had received their supplies in November 2023 which were still in stock
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Number of New staff Recruited and Senior staff promoted	Cumulatively, 6 staff were recruited and promoted by end of the Quarter. There were 2 new recruitment and 4 promotions	NA
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VOTE: 853

Kapelebyong District

Quarter 3

Department: 050 Health

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

VOTE: 853

Kapelebyong District

Quarter 3

Department: 050 Health

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

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,696	1,217,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848	1,010
211107 Boards, Committees and Council Allowances	360	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221009 Welfare and Entertainment	15,406	1,054
221011 Printing, Stationery, Photocopying and Binding	15,400	1,800
221012 Small Office Equipment	1,700	900
222001 Information and Communication Technology Services.	12,800	400
223001 Property Management Expenses	2,761	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	68,750	78,112
227001 Travel inland	342,735	14,963
227003 Carriage, Haulage, Freight and transport hire	11,000	0
227004 Fuel, Lubricants and Oils	135,000	5,999
228002 Maintenance-Transport Equipment	24,776	14,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0
263308 Sector Conditional Grant (Non-Wage)	340,432	255,324
312111 Residential Buildings - Acquisition	190,750	0
312121 Non-Residential Buildings - Acquisition	855,000	1,145,209
312139 Other Structures - Acquisition	52,214	1,725
312233 Medical, Laboratory and Research & appliances - Acquisition	275,500	0
Total for Budget Output	4,180,026	2,739,157
Wage	1,743,696	1,217,964
Non-Wage	396,944	290,851
GoU Dev	1,498,386	1,230,342
Ext Finance	541,000	0

VOTE: 853 Kapelebyong District

Quarter 3

Total for Department	4,480,026	2,766,703
Wage	1,743,696	1,217,964
Non-Wage	396,944	290,851
GoU Dev	1,498,386	1,230,342
Ext Finance	841,000	27,545

VOTE: 853

Kapelebyong District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Q3 inspection conducted, inspection findings disused with
LCV Education Committee and report submitted to DES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,600	10,000
227004 Fuel, Lubricants and Oils		100	0
Total for Budget Output		15,700	10,000
	Wage	0	0
	Non-Wage	15,700	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 120007 Support Services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Monitoring and supervision of repairsUGX: 960,000 was spent in Q1, Q2 & Q3 in this outputNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	960
228001 Maintenance-Buildings and Structures	129,245	0
313119 Other Dwellings - Improvement	1,397	0
Total for Budget Output	137,642	960
Wage	0	0
Non-Wage	136,245	960
GoU Dev	1,397	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Syllabus covered

VOTE: 853

Kapelebyong District

Quarter 3

Department: 060 Education

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

All eligible PLE candidates registered for PLE using
eRegistration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,490
Total for Budget Output	15,000	11,490
Wage	0	0
Non-Wage	15,000	11,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Supervision and monitoring worksNoneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,550	0
312121 Non-Residential Buildings - Acquisition	41,540	0
313121 Non-Residential Buildings - Improvement	50,515	0
313129 Other Buildings other than dwellings - Improvement	18,867	18,867
Total for Budget Output	116,472	18,867
Wage	0	0
Non-Wage	0	0
GoU Dev	116,472	18,867
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	750	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,050	0
Wage	0	0
Non-Wage	1,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries for January, February and March Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,281,776	1,887,659
Total for Budget Output	3,281,776	1,887,659
Wage	3,281,776	1,887,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	718,248	486,278
Total for Budget Output	718,248	486,278
Wage	0	0
Non-Wage	718,248	486,278
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	34,764
312121 Non-Residential Buildings - Acquisition	760,000	356,161
Total for Budget Output	800,000	390,925
Wage	0	0
Non-Wage	0	0
GoU Dev	800,000	390,925
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Q3 USE grants disbursed to 7 USE schools UGX: 314,144,114 was disbursed 7 USE schools in Q1 & None
Q3

PIAP Output: 1202030401 Budget for STEI/STEM programmes

Q3 USE releases disbursed to all 7 USE schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	442,820	314,144
Total for Budget Output	442,820	314,144
Wage	0	0
Non-Wage	442,820	314,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,170,465	1,575,434
Total for Budget Output	2,170,465	1,575,434
Wage	2,170,465	1,575,434
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	5,363
Total for Budget Output	0	5,363
Wage	0	0
Non-Wage	0	5,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Orientation conducted in Kapelebyong CC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	660
221011 Printing, Stationery, Photocopying and Binding	500	333
221012 Small Office Equipment	415	400
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,200	3,811

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	664
228002 Maintenance-Transport Equipment	16,000	5,330
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	27,715	11,198
Wage	0	0
Non-Wage	27,715	11,198
GoU Dev	0	0
Ext Finance	0	0

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Approved Budget	Spent
211101 General Staff Salaries		48,484	16,975
	Total for Budget Output	48,484	16,975
	Wage	48,484	16,975
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Kids Athletics supported	UGX: 8,300,000 was spent on games & sports for Q1,Q2 & Q3	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	25,000	8,300
Total for Budget Output	25,000	8,300
Wage	0	0
Non-Wage	25,000	8,300

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,493
Total for Budget Output	5,000	1,493
Wage	0	0
Non-Wage	5,000	1,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,004,166	4,739,087
Wage	5,643,959	3,480,068
Non-Wage	1,403,334	849,226
GoU Dev	956,873	409,792
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	113,738
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	888	0
227001 Travel inland	60,057	15,000
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	25,506	3,195
263303 District Discretionary Development Equalization Grant	8,776	0
263306 Urban Discretionary Development Equalization Grant	5,348	0
263309 Support Services Conditional Grant (Non-Wage)	111,646	3,800
263402 Transfer to Other Government Units	66,601	48,412
313131 Roads and Bridges - Improvement	23,269	0
Total for Budget Output	467,391	184,769
Wage	151,800	113,738
Non-Wage	278,198	71,031
GoU Dev	37,393	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490
225202 Environment Impact Assessment for Capital Works	3,000	1,257

VOTE: 853

Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	15,000	5,703
227001 Travel inland	54,000	27,000
228002 Maintenance-Transport Equipment	100,000	24,062
313131 Roads and Bridges - Improvement	1,078,001	664,526
Total for Budget Output	1,256,001	724,038
Wage	0	0
Non-Wage	0	0
GoU Dev	1,256,001	724,038
Ext Finance	0	0
Total for Department	1,723,392	908,807
Wage	151,800	113,738
Non-Wage	278,198	71,031
GoU Dev	1,293,394	724,038
Ext Finance	0	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 853

Kapelebyong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Three month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits conducted, 1 Extension staff meetings conducted. 1 District water supply coordination meetings conducted. Follow up and post construction support visit to water user committees conducted - reactivation of 5non-functional committees, replacement and retraining of 5 redundant water user committees. Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behaviour change and environmental issues on water user committees. projects commissioned after construction, vehicles maintained. Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired hydrological site survey conducted, Drilling, test pumping, construction and installations accomplished in Amootot Village in Obalanga Sub County, Atarukot Village in Akoromit Sub county and Obur East village in Acowa Sub Couty , project works supervised and monitored. Consultancy for feasibility studies and detailed engineering designs, and tender documentation for only one production well at Amootom rural growth centres concluded and report submitted to the design review committee at Ministry of Water and environment for approval. Hydrological survey, drilling well development, test pumping and construction of two production wells at Agonga Rural growth centers in Okungur and Angerepo Rural growth centre at Acowa sub counties. verification of the triggered villages by the sub county team and certification of the Open Defecation Free villages by the district team conducted. Water quality tests conducted, sanitation week activities conducted and world water day celebrated, Hand washing day observed.	Three month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, 3 Supervision and monitoring visits	The other activities will be conducted in quarter four

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	36,000
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	3,748
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	2,000	905
221012 Small Office Equipment	700	350
223005 Electricity	300	200
223006 Water	300	0
225201 Consultancy Services-Capital	24,557	24,550
225202 Environment Impact Assessment for Capital Works	2,000	1,998
225203 Appraisal and Feasibility Studies for Capital Works	0	18,140
225204 Monitoring and Supervision of capital work	8,105	8,101
227001 Travel inland	34,672	23,236
227004 Fuel, Lubricants and Oils	9,000	7,500
228002 Maintenance-Transport Equipment	1,000	750
263310 Sector Development Grant	172,419	36,974
263311 Transitional Development Grant	14,815	10,890
273102 Incapacity, death benefits and funeral expenses	207	200
Total for Budget Output	329,776	174,067
Wage	48,000	36,000
Non-Wage	56,879	34,414
GoU Dev	224,897	103,653
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	333,576	174,067
Wage	48,000	36,000
Non-Wage	60,679	34,414
GoU Dev	224,897	103,653
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	71,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,990	712
212103 Incapacity benefits (Employees)	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	400	300
223005 Electricity	240	0
224003 Agricultural Supplies and Services	7,028	1,700
225202 Environment Impact Assessment for Capital Works	304	304
227001 Travel inland	17,275	6,504
228001 Maintenance-Buildings and Structures	4,200	2,100
228002 Maintenance-Transport Equipment	765	330
Total for Budget Output	237,702	83,302
Wage	198,000	71,352
Non-Wage	19,702	11,950
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 site and land inspection conducted, 1 physical planning committee held, technical guidance on physical planning accorded to clients/developers, physical planning Act 2010 and national physical planning standards and guidelines 2011 enforced	3 physical planning committee meetings conducted	Officer not yet in office
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	320
Total for Budget Output	1,400	320
Wage	0	0
Non-Wage	1,400	320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,763	83,622
Wage	198,000	71,352
Non-Wage	31,390	12,270
GoU Dev	33,373	0

VOTE: 853 Kapelebyong District

Quarter 3

Ext Finance	0	0
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VOTE: 853

Kapelebyong District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 853

Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
3 monthly salaries paid to 8 staff in post 1 quarterly youth council meeting conducted 1 quarterly Women council meeting conducted 1 quarterly Elderly council meeting conducted 1 quarterly PWD council meeting conducted District International women's day celebrated 20 PWD projects prefilled and funded 12 UWEP projects generated and funded 12 YLP projects generated and funded 12Micro Projects generated and funded 5 million YLP funds Recovered 5 million UWEP Funds recovered 500 juveniles and youth cases registered and served in 7 core program areas 500 BGV cases recorded and managed 1 NGO quarterly meetings conducted 1 department /program specific monitoring reports prepared and submitted to the line ministry 1 quarterly DOVCC and SOVCC coordination meetings conducted All government programs (LPY, UWEP, Micro Projects, FAL) implemented and monitored Quarterly Motivational Allowance paid to 18 FAL instructors Office attendant paid quarterly lunch allowance 1 quarterly department meetings conducted 1 District YLP/UWEP coordination meetings conducted Office motorcycles serviced and maintained Electricity connected to the office 1 gender and culture mainstreaming sessions conducted Stationary and fuel for daily office operations procured 1 BFP report prepared and submitted to planning unit 1 Quarterly PBS reports prepared and presented to DTPC A grievance register established and functionalized	monthly salaries paid to 8 staff in post 3 youth council meetings conducted 3 Women council meetings conducted 3 Elderly council meetings conducted 3 PWD council meetings conducted District International women's day celebrated, one political monitoring	No variance noted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,783	50,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	3,000
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	7,030	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,850
221012 Small Office Equipment	5,000	0
223005 Electricity	989	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	45,831	14,583
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,841	780
Total for Budget Output	240,873	78,297
Wage	84,783	50,084
Non-Wage	96,091	28,213
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	241,223	78,297
Wage	84,783	50,084
Non-Wage	96,441	28,213
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries for One (1) staff paid. Quarterly Basic Office Stationery procured. Quarterly Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Repaired and Maintained, Digital number plate installed. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. 3Sets of DTPC Committee Minutes Produced and Disseminated. DTPC Committee meetings held at the District Headquarters. Four Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month, Lunch allowance paid to one staff. Food and refreshments procured. Water and Electricity bills paid. ,One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Eleven (11) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. New and Old PBS users trained on new developments.	9 Month salary paid to one staff, 3 Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries. 9 Sets of DTPC Committee Minutes Produced and disseminated.	None
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish Development Committees monitored and supervised quarterly. Data collection on Parish Development model conducted.	3 Monitoring and Supervision visits on PDCs conducted and Data Collected.	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	10,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,528	1,394
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	433	0
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	6,341	3,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,654	1,240
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	26,453	19,396
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,144	515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	150
Total for Budget Output	76,353	43,180
Wage	27,600	10,035
Non-Wage	42,896	27,335
GoU Dev	5,857	5,810
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Follow up supervision on Implementation of the Performance Improvement Plans.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
227001 Travel inland	4,303	0
Total for Budget Output	7,743	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,4400
	GoU Dev	4,3030
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Reports Produced, Disseminated and Submitted to the Office of the Prime Minister(OPM). One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated	3 Monitoring Report Produced, Disseminated and Submitted to the Office of the Prime Minister (OPM). One (1) Quarterly Joint Field Project Monitoring Visits conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	636	0
221011 Printing, Stationery, Photocopying and Binding	150	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	7,380	3,374
Total for Budget Output	8,416	3,374
	Wage	0
	Non-Wage	1,036
	GoU Dev	7,380
	Ext Finance	0
Total for Department	92,511	46,554
	Wage	27,600
	Non-Wage	47,372
	GoU Dev	17,539
	Ext Finance	0

VOTE: 853

Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

03 months staff salaries paid, 02 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing,stationery,photocopying and Binding, Telecommunications,computer repairs and maintenance costs,payment of utility bills,maintenance buildings-structures,other repairs Quarterly Audit conducted for all the 13 departments and Government Units, 01 Internal Audit report prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors	09 months staff salaries paid, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, 03 quarterly reports submitted to relevant MDA's, subscription to LOGIIA, Quarterly Audit conducted	Not all the planned activities were implemented due to inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,389	16,063
221003 Staff Training	1,360	760
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	384	191
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	200	0
223005 Electricity	160	0
223006 Water	160	0
227001 Travel inland	6,717	5,190
228001 Maintenance-Buildings and Structures	200	100
228002 Maintenance-Transport Equipment	1,872	0
273102 Incapacity, death benefits and funeral expenses	200	0
Total for Budget Output	51,941	22,504

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	39,38916,063
	Non-Wage	12,5526,441
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	1740
221012 Small Office Equipment	1000
221017 Membership dues and Subscription fees.	4500
227004 Fuel, Lubricants and Oils	5100
228002 Maintenance-Transport Equipment	5500
Total for Budget Output	1,7840
Wage	00
Non-Wage	1,7840
GoU Dev	00
Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	5000
Total for Budget Output	5000
Wage	00
Non-Wage	5000
GoU Dev	00
Ext Finance	00

VOTE: 853

Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126	0
221008 Information and Communication Technology Supplies.	240	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	74	0
227001 Travel inland	2,300	0
Total for Budget Output	2,990	0
Wage	0	0
Non-Wage	2,990	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,415	22,504
Wage	39,389	16,063

VOTE: 853 Kapelebyong District

Quarter 3

Non-Wage	18,026	6,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 Inspection & monitoring visit to key TILED field projects by the Sectoral Committee of Council conducted25 Cooperative Societies monitored & inspectedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

21 Support and capacity building visits made to MSMEs in the district63 Support and capacity building visits made to MSMEs in the districtNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,700	3,522
Total for Budget Output	4,700	3,522
Wage	0	0
Non-Wage	4,700	3,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 853

Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

3 month salaries paid to one staff	9 months' salaries paid to one staff in the department	The new staff only accessed the district payroll in the month of April 2024.
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PIAP Output: 07030201 Product and market information systems developed

16 Business Development Services visits made to MSMEs in the district; 1 Radio talk show conducted to publish government programs; Small office equipment procured; Stationery procured; Transport equipment repaired & maintained; Information & communication technology supplies procured; Welfare & entertainment provided.	48 Business Development Services visits made to MSMEs in the district 3 Radio talk shows conducted to publish PDM strategy Stationery procured Motorcycle repaired & maintained	Adequate planned LRR wasn't realized to allow: procurement of small office equipment, ICT supplies and provision of welfare and entertainment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,862	8,922
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	289
221012 Small Office Equipment	222	0
227001 Travel inland	4,600	3,450
228002 Maintenance-Transport Equipment	600	130
Total for Budget Output	36,985	12,791
Wage	29,862	8,922
Non-Wage	7,122	3,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

6 current market information collection visits made	18 current market information visits made to the 3 major weekly market places of Obalanga, Adipala & Akoromit.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,704	993

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output		1,704	993
Wage		0	0
Non-Wage		1,704	993
GoU Dev		0	0
Ext Finance		0	0
Total for Department		44,589	18,206
Wage		29,862	8,922
Non-Wage		14,727	9,284
GoU Dev		0	0
Ext Finance		0	0

VOTE: 853 Kapelebyong District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Officers trained under the National Service Scheme	Percentage	5	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	2	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	1	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	2	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	20 Land Applications received and worked on	15
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	reconciliations for 3 quarters prepared and verified

VOTE: 853

Kapelebyong District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	1	Low collection of revenue during the quarter was

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3 monitorings conducted for the last three quarters

Budget Output: 000061 Management of Government Accounts

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2	9 meetings held.

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	04	6

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	12 sets of minute	3

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2	2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	160	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	5500	3606 children under 1 year were immunized with

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of FMHS	Percentage	54%	75% of the sites had EMHS during the Quarter

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	70%	51% staffing level

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	60	49 New clients started on treatment during the Quarter

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	65%	51% staffing level

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output : 1202030401 Budget for STEI/STEM programmes

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% increase in budget for STEM/STEI programmes	Percentage		Obalanga, Chanigweno & Amero Primary Schools

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	70%	UGX: 653, 887,583 was spent primary staff wages for

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Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	0.3kms of District headquarters road	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	4	2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	10	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	00

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100	100%

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

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Kapelebyong District

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	80	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	80 MSMEs	60 MSMEs facilitated in Business Development

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2 staff salaries paid	9 months' salaries paid for 1 staff

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	4 Radio talk shows	3 Radio talk shows conducted in TRS VOTE &

VOTE: 853 Kapelebyong District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJELEIK HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
ANGEREPO HEALTH CENTRE II	acowa sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,131	10,921
Obur Achowa P.S.	Obur Acowa p/S	Programme Conditional Grant - Non Wage Recurrent	0	17,457	11,819
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,979	13,526
Akum/Acowa P.S.	Aakum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,008	14,223
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,049	11,543
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,700	10,629
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,395	11,100

VOTE: 853 Kapelebyong District

Quarter 3

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

VOTE: 853 Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET HC II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AEKET HEALTH CENTRE II	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
AGONGA HEALTH CENTRE2	okungur sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Aeket Hc III	District Discretionary Equalisation Development Grant		351,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Airabet P/S	District Discretionary Equalisation Development Grant	0	17,581	0
Non Residential Buildings - Maintenance, Repair and Support Services	Amoni P/S	District Discretionary Equalisation Development Grant	0	77,893	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AEKET P.S.	Aeket P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,282	14,409
AGONGA P.S.	Agonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,920	11,456
AMONI P.S.	Amoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,999	12,186

VOTE: 853Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,165	12,975
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	11,077
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,013	20,997
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA SEED SECONDARY SCHOOL	Obalanga Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	24,176	17,151
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		36,000	0
Travel Inland - Fuel		Locally Raised Revenues		30,000	0
Travel Inland - Meetings		Locally Raised Revenues		18,000	0
Travel Inland - Inspection Trips		Locally Raised Revenues		6,000	0

VOTE: 853 Kapelebyong District

Quarter 3

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

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Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amare P.S.	Amare P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	14,766
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,717	14,026
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,311	11,043
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Obalanga Sub-county	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		30,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Acowa HC III	Programme Conditional Grant - Development		199,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	13,091
MATAILONG P.S	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,779	8,652
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,624	11,932
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,204	10,971
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,247	8,969
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT SEED SS	Akoromit Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	25,600	18,161

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Quarter 3

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

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Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMASENIKO HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
NYADA HEALTH CENTRE2	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
OKOBOI HEALTH CENTRE II	kapelebyong sub county	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening	Acros the District	District Discretionary Equalisation Development Grant	0	4,081	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,092	10,218
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,554	12,562
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,779	7,975
Chanigweno P.S	Chanigweno P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,951	10,122
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,695	10,626

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Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,459	11,820
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,347	14,453
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.FRANCIS S.S ACUMET	St. Francis SS Acumet	Programme Conditional Grant - Non Wage Recurrent	0	42,216	29,949
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kapelebyong	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	selected village communities	Programme Conditional Grant - Development		2,000	0

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Kapelebyong District

Quarter 3

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

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Kapelebyong District

Quarter 3

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

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Kapelebyong District

Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,895
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Other Transfers from Central Government Support to PLE (UNEB)	0	15,000	11,490
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening	Across the District	District Discretionary Equalisation Development Grant	0	7,018	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapelebyong P.S.	Kapelebyong P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,861	10,738
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,403	10,428
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,754	11,343
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JOHN ELURU MEM SS	John Eluru Mem. SS	Programme Conditional Grant - Non Wage Recurrent	0	68,000	48,240

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Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Acowa CC, Kapelebyong CC & Opot CC	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District education Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DEO's Office	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DEO's Office	Locally Raised Revenues	0	415	0
Item: 221017 Membership dues and Subscription fees.					
NAMUDEO and UNISA	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Education Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	25,000	8,300

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Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		450	0
Item: 263402 Transfer to Other Government Units					
Kapelebyng Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Hqtrs	Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuel and allowances	District headquarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		14,000	0
Travel Inland - Fuel		Programme Conditional Grant - Development		13,000	0
Travel Inland - Facilitation	District hqtrs	Programme Conditional Grant - Development		17,000	0
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquarters	Programme Conditional Grant - Development		100,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters road	Programme Conditional Grant - Development		228,001	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Hire of casual labor	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		16,080	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,656	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage		19,896	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		8,785	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the District	District Discretionary Equalisation Development Grant		5,854	0
LCIII: 273211 Acinga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Adepar P/S & Amaseniko P/S	District Discretionary Equalisation Development Grant	0	5,556	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,867	10,065
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Across the Sub County	District Discretionary Equalisation Development Grant		924	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273212 Alito					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Irrigation Water		Locally Raised Revenues		10,919	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE II	Alito Hc II	Programme Conditional Grant - Non Wage Recurrent		10,533	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Alito Health HC III	Programme Conditional Grant - Development		76,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,286	11,026
Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	10,057
Iyalakwe P.S.	Iyalakwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	10,287

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273212 Alito

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 225204 Monitoring and Supervision of capital work

Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development	0	40,000	11,262
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Alito Seed SS	Programme Conditional Grant - Development	0	760,000	0
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LCIII: 273435 Acowa Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ACOWA HEALTH CENTRE III	acowa town cuncil	Programme Conditional Grant - Non Wage Recurrent		21,067	0
ACOWA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		27,488	0

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Acowa HC III	District Discretionary Equalisation Development Grant		22,214	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acowa P.S.	Acowa Parish	Programme Conditional Grant - Non Wage Recurrent	0	20,936	14,174
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,769	14,738
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SS AMURIA	St Peter's SS Acowa	Programme Conditional Grant - Non Wage Recurrent	0	45,820	32,505
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	obalanga town council	Programme Conditional Grant - Non Wage Recurrent		21,067	0
OBALANGA HEALTH CENTRE III	acowa town council	Programme Conditional Grant - Non Wage Recurrent		13,791	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Obalanga HC III	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 853

Kapelebyong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273436 Obalanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,098	16,992
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,688	11,299
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA COMPREHENSIVE SS	Obalanga Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	122,272	86,742
LABIRA GIRLS SS	Labira Girl's SS	Programme Conditional Grant - Non Wage Recurrent	0	114,736	81,396
LCIII: 273437 Akore Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKORE/ACOWA P.S.	Akore Acowa P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,175	17,044