

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 2024/25. 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: 14-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	465,034	465,034	215,620	46%
Discretionary Government Transfers	2,341,248	2,591,434	1,963,972	84%
Conditional Government Transfers	16,347,121	16,599,420	13,399,526	82%
Other Government Transfers	533,920	533,920	136,491	26%
External Financing	200,666	200,666	93,980	47%
Total Revenues shares	19,887,988	20,390,475	15,809,588	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	904,432	962,845	442,717	49%
Tourism Development	10,795	10,795	2,154	20%
Natural Resources, Environment, Climate Change, Land And Water Management	590,633	650,594	216,251	37%
Private Sector Development	39,431	39,431	25,086	64%
Integrated Transport Infrastructure And Services	1,671,653	1,671,653	767,684	46%
Sustainable Urbanisation And Housing	60,311	60,311	39,850	66%
Human Capital Development	12,658,573	12,792,499	6,472,841	51%
Public Sector Transformation	2,965,331	2,419,333	1,274,151	43%
Community Mobilization And Mindset Change	121,823	121,823	66,204	54%
Governance And Security	586,542	1,371,895	769,601	131%
Development Plan Implementation	278,464	289,295	200,703	72%
Grand Total	19,887,988	20,390,475	10,277,241	52%
Wage	9,131,554	9,380,640	5,521,584	60%
Non-Wage Recurrent	6,108,837	6,197,044	3,391,794	56%
Domestic Devt	4,446,932	4,612,125	1,271,009	29%
External Financing	200,666	200,666	92,854	46%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of third quarter of FY 2024-25, Kapelebyong District had realized a cumulative total of Uganda shillings 15,809,588,000 as revenues translating to 79% of the Annual Revised budget of Uganda Shillings 20,390,475,000. This revenue performance is more elaborated as Locally Raised Revenue at Ugx 215,620,000 (46%), Other Government Transfers at Ugx 136,491,000 (26%) and External Financing ugx 93,980,000 at 47%. However, other revenue sources performed as follows; Discretionary Government Transfers at Ugx 1,963,972,000 (84%) and Conditional Government Transfers at Ugx 13,399,526,000 (82%).

In relation to Budget release, 52% of budgeted funds were Released out of which a total of Ugx 10,277,24,000 has been spent so far; Of the funds realized; Wage was Ugx 5,521,584000 (60%), Domestic Development was Ugx 1,271,009,000 (29%) & Non-wage recurrent was Ugx 3,391,79,000 (56%). By programme, the following analysis presents %s that programmes realized by the end of third quarter; Governance & Security (131%), development plan implementation (72%), & the least was tourism Development (20%).

Out of the released 79% of budgeted funds, cumulative expenditure was Ugx 10,277,24,000 was spent. Human Capital Development had the highest expenditure of 6,472,841,000 & the least was 2,154,000 on Tourism Development.

The realized funds were spent on, payment of Pensions & Gratuity, Development projects e.g. staff house in Kapelebyong H/C IV, Latrine at Obalanga H/ C III, procurement of medical equipments at Akoromit and Alito H/C IIIs, construction of classroom blocks at Apopong and Kapelebyong P/S, to mention but a few.

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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	465,034	465,034	215,620	46%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	11,050	11,050	6,754	61%
Educational/Instruction related levies	200	200	0	0%
Inspection Fees	2,200	2,200	0	0%
Land Fees	17,800	17,800	2,500	14%
Market /Gate Charges	242,200	242,200	142,673	59%
Miscellaneous and unidentified taxes-other taxes payable solely by business	83,941	83,941	30,554	36%
Pay as You Earn (PAYE)-Payable By Individuals	29,231	29,231	16,139	55%
Registration fees for Documents and Businesses	10,350	10,350	0	0%
Sector Development Grant	63,432	63,432	17,000	27%
Vehicle Parking Fees	1,900	1,900	0	0%
Discretionary Government Transfers	2,341,248	2,591,434	1,963,972	84%
District Discretionary Equalisation Development Grant	324,298	324,298	324,298	100%
District Unconditional Grant Non-Wage	615,005	703,213	461,254	75%
District Unconditional Grant Wage	1,296,977	1,458,956	1,094,217	84%
Urban Discretionary Equalisation Development Grant	21,908	21,908	21,908	100%
Urban Unconditional Non-Wage	83,059	83,059	62,294	75%
Conditional Government Transfers	16,347,121	16,599,420	13,399,526	82%
Programme Conditional Grant - Non Wage Recurrent	4,780,251	4,780,251	3,560,778	74%
Programme Conditional Grant - Development	3,417,478	3,582,671	3,582,671	105%
Programme Conditional Grant - Wage Recurrent	7,834,577	7,921,684	5,941,263	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	533,920	533,920	136,491	26%
GROW Project	16,000	16,000	7,785	49%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Karamoja Development Programme	280,000	280,000	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Support to PLE (UNEB)	15,000	15,000	12,050	80%
Uganda Road Fund (URF)	119,920	119,920	85,613	71%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,792	38%
Youth Livelihood Programme (YLP)	3,000	3,000	2,250	75%
External Financing	200,666	200,666	93,980	47%
Aids Health Care Foundation (AHF)	12,000	12,000	4,190	35%
Global Alliance for Vaccines and Immunization (GAVI)	141,266	141,266	89,790	64%
The AIDS Support Organisation (TASO)	15,000	15,000	0	0%
World Health Organisation (WHO)	32,400	32,400	0	0%
Total Revenues Shares	19,887,988	20,390,475	15,809,588	79%

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Cumulative Performance for Locally Raised Revenues

By the end of the third quarter FY 2024-25, the district had realized Uganda shillings 215,620,918 at 46%. This under performance is attributed to poor sources of Own Source Revenue across the district.

Cumulative Performance for Central Government Transfers

By the end of Q3 FY 2024/25, Kapelebyong district had realized Uganda shillings 13,399,526,000 i.e. 84% of Discretionary Government Transfers & Uganda shillings 1,963,972,000 of Conditional Government Transfers i.e. 82%. This performance is attributed to realization of all the budgeted funds from the Central Government in that quarter.

Cumulative Performance for Other Government Transfers

By the end of the third quarter of FY 2024/25, Kapelebyong district had only realized Uganda shillings 136,491,000 from Other Government Transfers accounting to 26%. this was quite low from the expected because other MDAs hadn't released money to the district yet; by the end of this quarter.

Cumulative Performance for External Financing

By the end of the third quarter of FY 2024/25, Kapelebyong district had realized Uganda shillings 93,980,000 i.e. 47% of the budgeted Donor funds

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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	2,842,607	0	1,623,188	57%	395,026
Sub-Total	2,842,607	0	1,623,188	57%	395,026
Department: Finance					
10 Financial Management and Accountability (LG)	188,372	0	132,238	70%	35,617
Sub-Total	188,372	0	132,238	70%	35,617
Department: Statutory bodies					
10 Legislation and Oversight	551,847	0	381,069	69%	131,673
Sub-Total	551,847	0	381,069	69%	131,673
Department: Production and Marketing					
10 Agricultural Extension	771,201	0	369,432	48%	132,989
20 Agricultural Production	123,232	0	71,500	58%	55,000
Sub-Total	894,432	0	440,932	49%	187,989
Department: Health					
10 Primary HealthCare	3,123,881	0	1,458,167	47%	292,899
30 Health Management and Supervision	53,854	0	39,873	74%	14,876
Sub-Total	3,177,735	0	1,498,040	47%	307,775
Department: Education					
10 Pre-Primary and Primary Education	4,322,789	0	2,168,108	50%	564,928
20 Secondary Education	5,176,860	0	2,782,782	54%	1,414,058
40 Education&Sports Management and Inspection	107,413	0	42,843	40%	17,186
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	9,610,062	0	4,993,733	52%	1,996,172
Department: Roads and Engineering					
10 Community Access Roads	1,674,653	0	767,684	46%	333,639
Sub-Total	1,674,653	0	767,684	46%	333,639

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	387,851	0	106,111	27%	33,171
Sub-Total	387,851	0	106,111	27%	33,171
Department: Natural Resources					
10 Natural Resources Management	263,093	0	149,990	57%	46,010
Sub-Total	263,093	0	149,990	57%	46,010
Department: Community Based Services					
20 Empowerment and Mindset Change	121,823	0	66,204	54%	26,888
Sub-Total	121,823	0	66,204	54%	26,888
Department: Planning					
10 Planning and Statistics	91,792	0	69,865	76%	25,530
Sub-Total	91,792	0	69,865	76%	25,530
Department: Internal Audit					
10 Compliance	33,495	0	20,948	63%	7,132
Sub-Total	33,495	0	20,948	63%	7,132
Department: Trade, Industry and Local Development					
10 Commercial Services	50,227	0	27,240	54%	12,227
Sub-Total	50,227	0	27,240	54%	12,227
Grand Total	19,887,988	0	10,277,241	52%	3,538,849

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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	2,360,304	2,381,182	1,836,391	78%	521,018
District Unconditional Grant Non-Wage	77,859	77,858	61,287	79%	22,732
District Unconditional Grant Wage	508,000	528,877	396,658	78%	142,658
Locally Raised Revenues	34,837	34,837	37,700	108%	20,500
Multi-Sectoral Transfers to LLGs_NonWage	401,089	401,089	222,013	55%	115,342
Programme Conditional Grant - Non Wage Recurrent	1,338,520	1,338,520	1,118,734	84%	219,786
Development Revenues	482,303	482,303	454,384	94%	140,262
District Discretionary Equalisation Development Grant	16,517	16,517	16,517	100%	0
Multi-Sectoral Transfers to LLGs_Gou	165,786	165,786	137,867	83%	40,262
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	2,842,607	2,863,484	2,290,775	81%	661,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	508,000	528,877	364,601	72%	111,291
Non Wage	1,852,304	1,852,304	1,100,323	59%	212,607
Development Expenditure					
Domestic Development	482,303	482,303	158,265	33%	71,128
External Financing	0	0	0	0%	0
Total Expenditure	2,842,607	2,863,484	1,623,188	57%	395,026
C: Unspent Balances					
Recurrent Balances			371,468		
Wage			32,057		
Non Wage			339,411		
Development Balances			296,119		
Domestic Development			296,119		
External Financing			0		
Total Unspent			667,587		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the Department had received total revenue share of 2,189,669,000/= representing 77% of the annual planned budget, of which recurrent revenues stood at (Uganda Shillings 1,764,158,000/=) representing (75%) and Development being 425,510,000= representing 88% of the annual budget respectively. Programme Conditional Grant - Non-Wage Recurrent performed slightly higher than the expected at 84% due to receipt of funds meant for payment of gratuity for the staff that had retired.

The department spent Ugx: 1,623,188,000/= representing 57% of the annual budget which is broken down as Non-Wage expenditure that performed at 59% (1,100,323,000) and wage expenditure that performed at 72% (364,601,000/=). Development expenditure stood at 158,265,000 which is 33% of the annual budget.

The Sub Sub Program had a total unspent balance of Ugx: 566,481,000/= of the amount received in the third Quarter.

Reasons for unspent balances on the bank account

Over 400 staff deactivated from the February payroll not paid salary since February
Capital project works still ongoing

Highlights of physical performance by end of the quarter

Monitoring and Supervision of government programmes Conducted, capacity building activities, routine Supervision and mentoring of LLG staff done, Payroll printed monthly and displayed, 2 radio talk shows conducted.

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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	188,372	199,204	159,955	85%	58,855
District Unconditional Grant Non-Wage	62,841	62,841	55,426	88%	20,294
District Unconditional Grant Wage	110,867	121,698	91,274	82%	35,840
Locally Raised Revenues	14,664	14,664	13,255	90%	2,720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,372	199,204	159,955	85%	58,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,867	121,698	71,331	64%	16,359
Non Wage	77,505	77,505	60,906	79%	19,259
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,372	199,204	132,238	70%	35,617
C: Unspent Balances					
Recurrent Balances			27,718		
Wage			19,942		
Non Wage			7,775		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,718		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenues: The Department received total revenues of UGX: 159,955,000/= which represent 85% of the approved annual budget. The total revenues are slightly higher than the expected 75% as a result of warranting of funds for budget conference during the first quarter. District UCG(Wage) and Non wage all performed at 88% and 82% respectively and Locally Raised revenues performed at 90%

Expenditures; The department had a cumulative expenditure of UGX: 132,238,000/= which represents 70% of the annual budget. Wage and non-wage expenditure performed at 64% and 79% respectively.

The remaining balance of wage of Shs 19,942,000 is meant to handle promotions in the department while the non-wage balance worth 7,775,000 is money saved for activities in quarter four.

Reasons for unspent balances on the bank account

The remaining balance of wage of Shs 19,942,000 is meant to handle promotions in the department while the non-wage balance worth 7,775,000 is money saved for activities in quarter four.

Highlights of physical performance by end of the quarter

1. Prepared and submitted Half year accounts to the relevant authorities
2. Collected Local revenue worth Shs 198,000,000
3. Payment of Staff salaries for 6 Months (July, August, September, October, November and December 2024, January 2025 and some staff for the month of February, and March 2025)
4. One Quarterly PBS Report prepared.
5. Stationery for Office use procured
6. 2 Consultative visits to Line Ministries
7. Maintenance of the Departmental vehicle
8. Updated Asset register
9. 10. 12. Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

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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	506,595	725,073	457,607	90%	205,255
District Unconditional Grant Non-Wage	309,628	397,835	215,054	69%	60,240
District Unconditional Grant Wage	141,388	271,659	203,744	144%	133,050
Locally Raised Revenues	55,579	55,579	38,809	70%	11,965
Development Revenues	90,503	45,252	45,252	50%	15,084
District Discretionary Equalisation Development Grant	90,504	45,252	45,252	50%	15,084
Total Revenues Shares	597,099	770,325	502,859	84%	220,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,388	271,659	106,297	75%	35,675
Non Wage	365,207	453,415	231,389	63%	79,633
Development Expenditure					
Domestic Development	45,252	45,252	43,383	96%	16,366
External Financing	0	0	0	0%	0
Total Expenditure	551,847	770,325	381,069	69%	131,673
C: Unspent Balances					
Recurrent Balances			119,921		
Wage			97,447		
Non Wage			22,475		
Development Balances			1,869		
Domestic Development			1,869		
External Financing			0		
Total Unspent			121,790		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter Financial Year 2024/2025, The department of Statutory Bodies had realized 90% of its recurrent revenues, 50% of its development, with a total revenue share of 84% and total expenditure of 69%, leaving unspent balance of Ugx 121,790,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances were as a result of unpaid honoraria to Local council one and two chairpersons and this is because this funds are normally accumulated for payment in Q4.

Highlights of physical performance by end of the quarter

Payment of Three-month Wages to 17 Political leaders. Paid three-month Ex-gratia to the 22 district councilors and 181 sub county councilors. Paid for one Council sitting, Council standing Committee sittings, held and paid for Public Accounts Committee meetings, Held three DEC meetings, Facilitated district Land Board sittings in the quarter. Facilitated DSC Meeting and administrative expenses under the sector paid for the contracts committee meeting.

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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	619,662	619,662	451,109	73%	167,036
Locally Raised Revenues	1,516	1,516	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	231,545	231,545	173,659	75%	57,886
Programme Conditional Grant - Wage Recurrent	336,600	336,600	252,450	75%	84,150
Development Revenues	274,771	333,184	292,760	107%	97,994
Locally Raised Revenues	63,432	63,432	23,009	36%	9,379
Programme Conditional Grant - Development	211,338	269,751	269,751	128%	88,615
Total Revenues Shares	894,432	952,845	743,869	83%	265,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	336,600	336,600	218,049	65%	49,822
Non Wage	283,062	283,062	153,772	54%	88,799
Development Expenditure					
Domestic Development	274,771	333,184	69,111	25%	49,368
External Financing	0	0	0	0%	0
Total Expenditure	894,432	952,845	440,932	49%	187,989
C: Unspent Balances					
Recurrent Balances			79,288		
Wage			34,401		
Non Wage			44,886		
Development Balances			223,649		
Domestic Development			223,649		
External Financing			0		
Total Unspent			302,937		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter, the Sub sub program had received UGX 743,869,000 as total revenue shares and translating to 83% slightly above the expected.

O/w Conditional Grants- NW performed at 173,659,000 representing 75%. CG-wage performed at 252,450,000 translating to 75%. , Dev,t Locally Raised revenues amounted UGX 23,009,000 accounting for 36% much below the expected 75%. Dev,t CG was 269,751,000 representing 128% above the expected .

The Sub- sub program expended a total of 440,932,000 representing 49%, o/w CG wage was 218,049,000 representing 65% while CG NW was 153,772,000 representing 54% and Domestic development was 69,111,000 representing 25% expenditure.

Reasons for unspent balances on the bank account

The unspent balances of 302,937,000 was majorly unprocured supplier for irrigation and other agricultural inputs as it shall be handled in quarter 4

Highlights of physical performance by end of the quarter

Conducted 36 trainings in the 2 FFSs in Amootom and Obalanga TC on good agronomic practices.

Vaccinated 37,330 cattle against FMD and 76,011 poultry against NCD, Merex & FT,

Identified 10 beneficiaries for micro scale irrigation project.

conducted awareness raising on MSIP & NOSP.

Conducted backstopping of extension workers on irrigation, NOSP and general extension service.

Supported PDM Enterprise groups on enterprise identification and execution.

Conducted 32 pests, parasites and diseases surveillances across the district.

conducted operation and maintenance of previously installed 10 micro scale irrigation systems.

Conducted assessment of micro scale irrigation beneficiaries .

Submitted qtrly program reports to MDAs.

Conducted data collection on Local seed business and farmer groups for NOSP.

Conducted enforcement on livestock movement.

conducted identification and preparation of fish farmers to receive the seeds.

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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	2,683,228	2,707,351	2,019,969	75%	673,041
District Unconditional Grant Non-Wage	8,223	8,223	3,014	37%	556
Locally Raised Revenues	11,189	11,189	1,000	9%	500
Programme Conditional Grant - Non Wage Recurrent	424,911	424,911	318,683	75%	106,228
Programme Conditional Grant - Wage Recurrent	2,238,905	2,263,029	1,697,272	76%	565,757
Development Revenues	494,507	506,789	400,102	81%	97,947
External Financing	200,666	200,666	93,980	47%	0
Programme Conditional Grant - Development	293,841	306,123	306,123	104%	97,947
Total Revenues Shares	3,177,735	3,214,140	2,420,071	76%	770,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,238,905	2,263,029	1,085,904	49%	199,175
Non Wage	444,323	444,323	305,471	69%	104,971
Development Expenditure					
Domestic Development	293,841	306,123	13,811	5%	3,664
External Financing	200,666	200,666	92853.928	46%	-35
Total Expenditure	3,177,735	3,214,140	1,498,040	47%	307,775
C: Unspent Balances					
Recurrent Balances			628,594		
Wage			611,368		
Non Wage			17,226		
Development Balances			293,437		
Domestic Development			292,312		
External Financing			1,126		
Total Unspent			922,031		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received a total revenue worth UGX 2,420,071,000/= by end of Quarter 3 representing 76% of the Annual Budget slightly above the expected 75%.

Meanwhile It cumulatively spent UGX 1,498,040,000/= representing 47% by end of Quarter 3.The recurrent cumulative expenditure for Wage and Non Wage were UGX 1,085,904,000/=(49%) and UGX 307,471,000/= (69%) respectively. The Cumulative Development Expenditure stood at only UGX 13,811,000/= (5%) from domestic development.

The total Unspent balances stood at UGX 922,031,000/= by end of Quarter 3. The total Unspent domestic development balance stood at UGX 292,312,000/= while Recurrent was at UGX 628,594,000/= of which over UGX 611,368,000/= are in wages.

Reasons for unspent balances on the bank account

The unspent Development funds worth UGX 292,312,000/= are unpaid works for staff house at Kapelebyong HCIV , Latrine at Obalaga HCIII and Medical Equipments delivered for Akoromit HCIII and Alito HCIII -all pending cerification and verification.

The unspent Ugx 611,368,000/= in staff Wages are attributed to the validation exercise that led to several staff unpaid and some staff are yet to access the payroll.

Highlights of physical performance by end of the quarter

Construction works of latrines at Kapelebyong HCIV and Obalnga HCIII are 70% completed; Assorted Medical Equipment for Akoromit and Alito HCIIIs delivered to the sites; Staff house at Kapelebyong HCIV completed; 24,210 Outpatients and 4,090 Inpatients treated in all Govt HF, 1,276 Mothers attended ANC 1 in all Govt HFs during Qtr3, 927 Deliveries conducted in 7 Govt HFs during Qtr3; 1005 Children under 1 year immunized with DPT3 in all Govt HFs; 783 Outpatients and 622 Inpatients were treated at St. Francis Acumet HCIII respectively; 71 Deliveries were conducted at St. Francis Acumet HCIII during Qtr3; 104 Children under 1 year were immunized at St. Francis Acumet HCIII in Qtr3; 1 Technical support supervision visit conducted; 1 DHT meeting held to discuss among other things performance; Quarterly Performance review meeting conducted; Quarterly Data Quality Assessment 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	6,964,503	7,027,486	5,131,764	74%	1,892,344
District Unconditional Grant Wage	18,047	18,047	13,536	75%	4,512
Locally Raised Revenues	1,329	1,329	600	45%	300
Other Transfers from Central Government	15,000	15,000	12,050	80%	0
Programme Conditional Grant - Non Wage Recurrent	1,671,055	1,671,055	1,114,037	67%	557,018
Programme Conditional Grant - Wage Recurrent	5,259,072	5,322,055	3,991,541	76%	1,330,514
Development Revenues	2,645,559	2,680,097	2,420,097	91%	795,186
Other Transfers from Central Government	260,000	260,000	0	0%	0
Programme Conditional Grant - Development	2,385,559	2,420,097	2,420,097	101%	795,186
Total Revenues Shares	9,610,062	9,707,583	7,551,860	79%	2,687,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,277,119	5,340,102	3,362,320	64%	807,639
Non Wage	1,687,384	1,687,384	805,550	48%	376,406
Development Expenditure					
Domestic Development	2,645,559	2,680,097	825,863	31%	812,127
External Financing	0	0	0	0%	0
Total Expenditure	9,610,062	9,707,583	4,993,733	52%	1,996,172
C: Unspent Balances					
Recurrent Balances			963,893		
Wage			642,757		
Non Wage			321,137		
Development Balances			1,594,234		
Domestic Development			1,594,234		
External Financing			0		
Total Unspent			2,558,127		

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

The department received a total cumulative revenue worth UGX. 7,551,860,000 which is 79% of the approved annual budget. Other Government Transfers performed at 80%, Local Revenues slightly under performed at 45%. UCG wage 75% and PCG wage performed at the expected 76%, while PCG non-wage also performed at the expected 67%. PCG Development highly performed at the expected 101%.

The department spent to a tune of UGX. 4,993,733,000 which represented 52% of the approved budget. Wage performed at 64%, while non-wage under performed at 48%. Domestic Development on the other hand slightly under performed at 31%.

Unspent balances totaled to UGX. 2,558,127,000 of which wage is UGX. 642,757,000. Non-wage UGX. 321,137,000 and Domestic Development 1,594,234,000.

Reasons for unspent balances on the bank account

Other activities carried forward for implementation in the subsequent quarters. Q.4.

1. The remaining balance of wage of UGX. 807,639,000 is meant for the staffs affected due to revalidation in the month of February and March during the quarter.

2. The dragged procurement process led to unspent balances of Non-wage UGX. 376,406,000 meant for maintenance building structure in the primary schools and Domestic Development to a tune of UGX. 812,127,000.

Highlights of physical performance by end of the quarter

- 1. Staff salaries for the staff in post in all the 41 UPE primary, 7 USE secondary and the 3 District headquarters staff paid in the months of January, February and March during the quarter.
- 2. The department transferred conditional grants to 41 UPE primary schools and 7 USE secondary schools for Term I 2025.
- 3. The department handed over, monitored projects and maintenance building structures in schools for FY 2024/2025. Alito Seed S.S, Akore Acowa P.S, Amero P.S, Kobuin Acowa P.S, Ajeleik P.S, Amare P.S, Aeket P.S, Opot P.S, Angerepo P.S, Acumet P.S, Amaseniko P.S, latrine construction at Agonga PS, Olobai P.S, Matailong P.S and Airabet PS. Classrooms construction Apopong & Kapelebyong PS.
- 4. Stationery, Fuel, small office equipment's procured.
- 5. The department facilitated Term I 2025 inspection & monitoring of 41 UPE and 7 USE secondary schools during the quarter.
- 6. The department facilitated submission of PLE & inspection reports to UNEB and MoES-DES during the quarter.

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	1,312,478	1,312,478	949,963	72%	338,813
District Unconditional Grant Wage	151,800	151,800	113,850	75%	37,950
Locally Raised Revenues	758	758	500	66%	250
Other Transfers from Central Government	159,920	159,920	85,613	54%	50,613
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	362,175	362,175	331,024	91%	110,158
District Discretionary Equalisation Development Grant	106,173	106,173	75,023	71%	24,824
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	85,334
Total Revenues Shares	1,674,653	1,674,653	1,280,986	76%	448,971

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,800	151,800	92,563	61%	17,050
Non Wage	1,160,678	1,160,678	610,722	53%	264,486
Development Expenditure					
Domestic Development	362,175	362,175	64,398	18%	52,102
External Financing	0	0	0	0%	0
Total Expenditure	1,674,653	1,674,653	767,684	46%	333,639

C: Unspent Balances

Recurrent Balances	246,677	
Wage	21,287	
Non Wage	225,391	
Development Balances	266,625	
Domestic Development	266,625	
External Financing	0	
Total Unspent	513,303	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

The sub sub programme received a total cumulative revenue amounting to U.shs 1,282,500 representing 77% of the planned annual revenue. Of the total revenue received, recurrent was UGX 949,963,000 representing 72% while development revenue amounted to UGX 332,636,000 which represents 92%.

The total cumulative expenditure in the quarter amounted to UGX 767,684,000 representing 46% of the total planned annual expenditure. Recurrent wage cumulative expenditure was UGX 92,563,000 which represents 61% while non wage recurrent was UGX 610,722,000 representing 53%. The total cumulative development expenditure amounted to UGX 64,398,000 representing 18%

The unspent balance in the quarter amounted to UGX 514,915,000

Reasons for unspent balances on the bank account

Uncompleted works in the quarter have been rolled over to quarter four

Highlights of physical performance by end of the quarter

Completion of mechanized maintenance of Akore - Asamuk, Akore - Olelia and Tobora - Akoromit seed SS. Mechanized maintenance of Chanigweno - Arugwang, Amare - Akileng, Ojiji - Opot roads. Partial maintenance of Amosing - Okoboi and Kapelebyong - Aeket roads

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	108,775	108,775	81,462	75%	27,204
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	758	758	450	59%	200
Programme Conditional Grant - Non Wage Recurrent	60,016	60,016	45,012	75%	15,004
Development Revenues	279,076	339,037	339,037	121%	93,025
Programme Conditional Grant - Development	264,261	324,222	324,222	123%	88,087
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	387,851	447,811	420,499	108%	120,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	28,239	59%	4,314
Non Wage	60,775	60,775	37,057	61%	13,128
Development Expenditure					
Domestic Development	279,076	339,037	40,815	15%	15,729
External Financing	0	0	0	0%	0
Total Expenditure	387,851	447,811	106,111	27%	33,171
C: Unspent Balances					
Recurrent Balances			16,166		
Wage			7,761		
Non Wage			8,405		
Development Balances			298,222		
Domestic Development			298,222		
External Financing			0		
Total Unspent			314,388		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter FY 2024/25, the Water department had realized 75% of its recurrent revenues, 100% of its development revenues with total revenue shares of 108% with an expenditure of 27% and unspent balance of Uganda shillings 314,388,000

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is meant for projects under construction of water supply systems, drilling of boreholes and production wells that are still underway, but payments will be made in the fourth quarter.

Highlights of physical performance by end of the quarter

Promotion of sanitation and hygiene practices in the 5 villages, Community sensitization on critical requirements and other software activities were conducted within the five village communities benefiting from new water sources; Community led total sanitation activities conducted in the villages, Water sources routinely monitored for functionality, management and water quality issues.

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	241,648	241,648	164,629	68%	55,010
District Unconditional Grant Non-Wage	4,805	4,805	3,604	75%	1,201
District Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Locally Raised Revenues	3,610	3,610	1,100	30%	500
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,233	15,233	11,425	75%	3,808
Development Revenues	21,445	21,445	21,445	100%	7,148
District Discretionary Equalisation Development Grant	21,445	21,445	21,445	100%	7,148
Total Revenues Shares	263,093	263,093	186,074	71%	62,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	117,353	59%	33,000
Non Wage	43,648	43,648	13,298	30%	4,131
Development Expenditure					
Domestic Development	21,445	21,445	19,339	90%	8,879
External Financing	0	0	0	0%	0
Total Expenditure	263,093	263,093	149,990	57%	46,010
C: Unspent Balances					
Recurrent Balances			33,978		
Wage			31,147		
Non Wage			2,831		
Development Balances			2,106		
Domestic Development			2,106		
External Financing			0		
Total Unspent			36,084		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

The department received a total cumulative revenue share worth 186,074,000 which is 71% of the approved annual budget. PCG_non wage, UCG_non wage & wage, and DDEG all performed at the expected 75% and 100% respectively. Locally raised revenue underperformed at 30% while other transfers from central government was not received during the quarter. Overall recurrent revenues slightly under performed at 68% instead of the expected 75%.

The department on the other hand had a total expenditure of 149,990,000 representing 57% of the annual approved budget. Wage expenditure performed at 59%, non wage performed poorly at 30% while domestic development performed at 90%.

The department had unspent balances totaling to 36,084,000. Wage balances were 31,147,000; non wage balances being 2,831,000; while domestic development balances were 2,106,000.

Reasons for unspent balances on the bank account

Quarterly receipt of funds accumulates funds for subsequent quarters; 2 staff missed salary for the months of February and March

Highlights of physical performance by end of the quarter

2 community environment sensitization meetings held; 3 community demonstration trainings in improved energy saving cook stoves done; Monitoring of environmental interventions done by sector committee of council; 2 wetlands and riverbanks surveillance field monitoring visits done; Survey and titling of Acinga sub county land commenced; Survey and titling of Kapelebyong HCIV ongoing; 1 physical planning committee meeting held; Carried out 4 land and development inspections; Expansion of the physical layout of Acowa town council ongoing; Technical guidance and supervision accorded to area land committees; Guidance given to land applicants on land administration and registration; Received land files and forwarded to district land board; Concluded with environment and social screening of development projects; Tree seed procured, sown in germination beds and seedlings managed at the district tree 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	121,823	121,823	81,403	67%	35,319
District Unconditional Grant Non-Wage	2,873	2,873	2,154	75%	718
District Unconditional Grant Wage	62,387	62,387	46,790	75%	15,597
Locally Raised Revenues	4,723	4,723	1,500	32%	750
Other Transfers from Central Government	29,000	29,000	13,828	48%	12,545
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841	17,131	75%	5,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,823	121,823	81,403	67%	35,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,387	62,387	38,825	62%	12,151
Non Wage	59,436	59,436	27,380	46%	14,738
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,823	121,823	66,204	54%	26,888
C: Unspent Balances					
Recurrent Balances			15,198		
Wage			7,965		
Non Wage			7,233		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,198		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

The Sub program received total revenue amounting to 81,403,000 /= (67%) where UCG Wage amounted to 46,790,000 /= (75%), UCG none wage amounted to 2,154,000 /=(75%) , Locally Raised revenue under performed at 1,500,000/=(32%), program Conditional Grant none wage amounted to 17,131,000/=(75%) and other government transfers performed at 13,828,000/=(48%)

Expenditure: The sub program spent total revenue amounting to 66,204,000 /= (54%) compromised of Wage 62%, and none wage amounting of 46%.

UN-spent balance: the subprogram had a total of 15,198,000/= which resulted from wage 7,965,000 /= and none wage 7,233,000 /=

Reasons for Unspent Balance: The wage is for incremental staff segments and none wage balance of money is reserved for implementation of third quarter activities

Reasons for unspent balances on the bank account

The wage is for incremental staff segments and none wage balance of money is reserved for implementation of third quarter activities

Highlights of physical performance by end of the quarter

- Monthly salary for all 08 staff paid
- 20 youth leaders facilitated to attend international youth day celebration in Soroti District- Asuret
- Representatives of older persons council facilitated to attend national older-persons
- PWD Leaders facilitated to attend national PWD celebrations in kumi District
- 3 women leaders facilitated to attend international women's day celebration in Chankwazi District
- district based International women's day commemorated On 22/03/2025

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	55,758	55,758	43,075	77%	16,958
District Unconditional Grant Non-Wage	36,876	36,876	30,257	82%	13,019
District Unconditional Grant Wage	11,758	11,758	8,818	75%	2,939
Locally Raised Revenues	7,124	7,124	4,000	56%	1,000
Development Revenues	36,034	36,034	37,017	103%	13,000
District Discretionary Equalisation Development Grant	36,034	36,034	37,017	103%	13,000
Total Revenues Shares	91,792	91,792	80,092	87%	29,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	4,560	39%	0
Non Wage	44,000	44,000	29,281	67%	12,211
Development Expenditure					
Domestic Development	36,034	36,034	36,024	100%	13,320
External Financing	0	0	0	0%	0
Total Expenditure	91,792	91,792	69,865	76%	25,530
C: Unspent Balances					
Recurrent Balances			9,234		
Wage			4,258		
Non Wage			4,976		
Development Balances			993		
Domestic Development			993		
External Financing			0		
Total Unspent			10,227		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter FY 2024/25, the Planning department had realized 77% of its recurrent revenues & 103% of its Development Revenues, this over performance was due to realization of all the Development funds as budgeted; revenue shares stood at 87%; with total revenue expenditure of 76%; leaving an unspent balance of Uganda shillings 10,227,000

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is wage for the Planner who transferred services to Central Government, and awaiting recruitment or replacement and for Joint Monitoring Activities to be implemented in subsequent quarters.

Highlights of physical performance by end of the quarter

1 Quarterly performance report produced and submitted to line ministries; 1 Quarterly Departmental monitoring report produced and disseminated; 1 Quarterly Committee of Council Monitoring facilitated, and report produced; 3 DTPC meetings held, and minutes produced; Quarterly internet subscription paid at the district headquarters (Planning department).

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,495	33,495	23,614	70%	7,843
District Unconditional Grant Non-Wage	10,030	10,030	6,554	65%	2,023
District Unconditional Grant Wage	21,479	21,479	16,109	75%	5,370
Locally Raised Revenues	1,986	1,986	950	48%	450
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,495	33,495	23,614	70%	7,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	21,479	13,939	65%	3,429
Non Wage	12,016	12,016	7,009	58%	3,703
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,495	33,495	20,948	63%	7,132
C: Unspent Balances					
Recurrent Balances			2,666		
Wage			2,170		
Non Wage			495		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,666		

Summary of Department Revenues and Expenditure by Source

The department Received total revenue shares of UGX 23,614,000 representing 70% of the approved annual budget. The District Unconditional Grant Non-wage performed at 65% (6,554,000), District Unconditional Grant wage(16,109,000) and Locally Raised Revenues(950,000) performed at 75% and 48% respectively. The department recurrent expenditure under wage performed at 65% (13,939,000), Non-wage(7,009,000 representing 58%. The total unspent balances stood at 2,666,000 ,wage 2,170,000 and Non wage 495,000 respectively.

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds was a result of activities rolled out for implementation in the subsequent quarter, un paid wage to the Senior Internal Auditor

Highlights of physical performance by end of the quarter

Monthly Review of Payroll management system, Quarterly Audit of Departments, report produced and submitted to line ministries, 3months salaries paid to 2 staffs, verification of Road works(road maintenance Grant), Ugift projects(Alito Seed school), Verification of medical supplies to newly constructed/ upgraded HCIII's(Akoromit, Alito)

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	43,749	43,749	32,386	74%	10,895
District Unconditional Grant Wage	25,252	25,252	18,939	75%	6,313
Locally Raised Revenues	2,369	2,369	1,350	57%	550
Programme Conditional Grant - Non Wage Recurrent	16,129	16,129	12,097	75%	4,032
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	50,227	50,227	38,863	77%	13,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	17,602	70%	7,045
Non Wage	18,498	18,498	9,637	52%	5,182
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,227	50,227	27,240	54%	12,227
C: Unspent Balances					
Recurrent Balances			5,146		
Wage			1,336		
Non Wage			3,810		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			11,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 3

SECTION B : Summary by Department

The Sub Program received a total cum. revenue shares of Shs 38,863 representing 77% of the total approved annual budget. DUCGW performed at Shs 18,939 representing 75%, LRR performed at Shs 1,350 representing 57%, PCGNWR performed at 12,097 representing 75%, while PCG Dev. performed at 6,477 representing 100%.

Overall, recurrent revenues slightly underperformed at 74% instead of the expected 75% while PCG Dev performed at 100% of the approved annual budget.

The Sub program on the other hand, had a total exp. of Shs 27,240 representing 54% of the approved annual budget. Wage exp. performed at 17,602 representing 70% of the total release while Non Wage exp. performed at 9,637 representing 52% of the total release. On the other hand, Domestic Dev. exp. performed at 0% of the total release. The Sub Program had unspent balances totaling to Shs 11,623. Recurrent totaled 6,477 and include Wage of 1,336 & NW of 3,810 while Domestic Dev. totaled Shs 6,477.

Reasons for unspent balances on the bank account

Residual wage balances after salaries' payments and then accumulated quarterly received funds being both recurrent & development for implementation in the fourth quarter, for example the procurement of tourism office furniture..

Highlights of physical performance by end of the quarter

- 15 tourism products (Hotels, Guest Houses. Lodges and Restaurants) mapped
- 2 tourism site profiled
- 2 tourism sensitization meeting conducted
- 2 Familiarization visits made
- 8 tourism MSMEs provided with technical support & guidance
- An inventory & register of products & services prepared
- 8 monitoring visits made to 8 tourism MSMEs and 1 tourism site
- 1 monitoring visit of the implementation activities by the Sectoral committee of council conducted
- 375 MSMEs data collected for planning & decision making purposes
- 1 radio talk show conducted to publish PDM and Emyooga strategy
- 14 PDM SACCO Boards of Akoromit S.C, Akore T.C and Acowa T.C coached and mentored
- Q2 report delivered to line Ministry
- 54 parish chiefs/town agents paid PDM implementation allowance (rent & bicycle)
- 3 District priority enterprises selected and include vegetable oil crops, piggery & goats
- Submission of backlog credit to ministry of ICT made
- Training of CDOs and parish chiefs on PDMIS done
- Emyooga funds recovery done

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: 14040401X Budget priorities aligned to programme plans		
	Phase III Construction of council chambers conducted Monitoring and supervision of capital works conducted. Preparation and submission of reports to line ministries done. Collaboration with all stakeholders strengthened. Capacity building sessions done	Low funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	1,951
221007 Books, Periodicals & Newspapers	420	75
221008 Information and Communication Technology Supplies.	700	100
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
221012 Small Office Equipment	700	175
221017 Membership dues and Subscription fees.	2,748	0
221020 Litigation and related expenses	2,200	840
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
225204 Monitoring and Supervision of capital work	15,000	6,135
227001 Travel inland	26,220	7,717
227004 Fuel, Lubricants and Oils	13,426	2,807
228002 Maintenance-Transport Equipment	17,516	4,641
312121 Non-Residential Buildings - Acquisition	235,000	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	375,143	26,666

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	75,14320,531
	GoU Dev	300,0006,135
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	1 Routine Supervision and mentoring of LLG staff done. 1 Strengthening SACAOS Quarterly meetings on performance and Local Revenue Collection done. 1 Back stopping meeting of sub counties programs implementation done	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	5,700	1,250
227004 Fuel, Lubricants and Oils	14,068	6,263
Total for Budget Output	20,128	7,603
	Wage	00
	Non-Wage	20,1287,603
	GoU Dev	00
	Ext Finance	00

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	508,000	97,456
Total for Budget Output	508,000	97,456
	Wage	508,00097,456
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
	2 radio talk shows held, maintained district website and social media pages, Community awareness conducted through media, Dissemination of information to departments and MDAs	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600
221001 Advertising and Public Relations	400	300
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	500	246
Total for Budget Output	2,600	1,446
Wage	0	0
Non-Wage	2,600	1,446
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

	70% of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid) Salary arrears paid to all identified staff.	458 staff deactivated from the payroll in January
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	13,835
Total for Budget Output	0	13,835
Wage	0	13,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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
263402 Transfer to Other Government Units	566,875	0
Total for Budget Output	566,875	0
Wage	0	0
Non-Wage	401,089	0
GoU Dev	165,786	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

100% of pension, gratuity, pension and gratuity arrears and salary arrears paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	484,074	81,402
273105 Gratuity	395,070	19,504
352880 Salary Arrears Budgeting	116,898	0
352881 Pension and Gratuity Arrears Budgeting	342,478	0
Total for Budget Output	1,338,520	100,906
Wage	0	0
Non-Wage	1,338,520	100,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

70% of District and LLG staff salaries paid by 28th of the month. Salary arrears paid to all identified staff. Payroll printing, capacity building of selected staff, Induction of new staff carried out	Some activities to be carried out in quarter four
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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)	500	100
221003 Staff Training	9,008	4,231

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	3,589	897
222001 Information and Communication Technology Services.	400	100
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	1,000	125
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	15,197	5,503
Wage	0	0
Non-Wage	6,189	1,272
GoU Dev	9,008	4,231
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Promoted Public Relations & information sharing, Routine Procurement ongoing handled incoming/outgoing mails, Delivered & disseminated information to various departments, districts and MDAs done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	300	75
221011 Printing, Stationery, Photocopying and Binding	828	0
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	200	100
222002 Postage and Courier	700	175
227001 Travel inland	400	100
312235 Furniture and Fittings - Acquisition	7,508	0
Total for Budget Output	10,676	600
Wage	0	0
Non-Wage	3,168	600
GoU Dev	7,508	0
Ext Finance	0	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
Budget Output: 390018 Statutory Services		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Open and transparent procurement ensured. Coordination and consolidation of departmental procurement plans. Advertising and Contract management. Monitored procurement activities. Management of Contracts and Bid evaluation done.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	271
221001 Advertising and Public Relations	1,477	0
221008 Information and Communication Technology Supplies.	300	225
221009 Welfare and Entertainment	391	125
221011 Printing, Stationery, Photocopying and Binding	700	9
221012 Small Office Equipment	200	50
227001 Travel inland	1,400	727
Total for Budget Output	5,468	1,407
Wage	0	0
Non-Wage	5,468	1,407
GoU Dev	0	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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	139,604
Total for Budget Output	0	139,604
Wage	0	0
Non-Wage	0	78,843
GoU Dev	0	60,762

VOTE: 853 Kapelebyong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,842,607	395,026
Wage	508,000	111,291
Non-Wage	1,852,304	212,607
GoU Dev	482,303	71,128
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: 16060502X Asset Management		
Asset register updated	Asset register prepared	No variation

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

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
3 Preparation of 3 Financial Statements, Bank statements collected from the bank, welfare and entertainment provided to Finance Department staff, Backstopping	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,743	700
227001 Travel inland	1,021	287
Total for Budget Output	3,764	987
Wage	0	0
Non-Wage	3,764	987
GoU Dev	0	0
Ext Finance	0	0

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

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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	300	0
223005 Electricity	200	150
223006 Water	100	75
227001 Travel inland	4,000	575
227004 Fuel, Lubricants and Oils	1,250	0
228002 Maintenance-Transport Equipment	650	100
Total for Budget Output	7,500	1,900
Wage	0	0
Non-Wage	7,500	1,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	NA	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs 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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

	one Technical monitoring conducted	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	1,506
Total for Budget Output	4,861	1,506

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,861	1,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

1. Prepared and submitted Half year accounts to the relevant authorities
- unable to conduct one technical monitoring
2. Collected Local revenue worth Shs 198,000,000
3. Payment of Staff salaries for 6 Months (July, August, September, October, November and December 2024, January 2025 and some staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,867	16,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740	115
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,572	570
221008 Information and Communication Technology Supplies.	100	0
221016 Systems Recurrent costs	30,000	7,514
221017 Membership dues and Subscription fees.	100	100
227001 Travel inland	12,293	2,627
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	7,830	3,640
Total for Budget Output	164,602	30,924
Wage	110,867	16,359
Non-Wage	53,735	14,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,372	35,617
Wage	110,867	16,359
Non-Wage	77,505	19,259
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Ext Finance	0	0
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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: 16060502X Asset Management		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	2,599
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	642	160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,500	461
Total for Budget Output	16,820	4,020
Wage	0	0
Non-Wage	16,820	4,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,720	5,127
221001 Advertising and Public Relations	3,000	2,000
221009 Welfare and Entertainment	5,000	1,458
221011 Printing, Stationery, Photocopying and Binding	1,540	452
221012 Small Office Equipment	900	397
222001 Information and Communication Technology Services.	500	166
227001 Travel inland	6,500	1,917
227004 Fuel, Lubricants and Oils	7,092	2,198
228001 Maintenance-Buildings and Structures	1,000	655

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	43,252	14,369
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	9,869
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	1,125
221009 Welfare and Entertainment	900	525
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	384	0
227001 Travel inland	1,500	1,125
Total for Budget Output	4,785	2,875
Wage	0	0
Non-Wage	4,785	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	36,195
221009 Welfare and Entertainment	2,800	1,704
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	22,019	4,969
228002 Maintenance-Transport Equipment	15,000	3,750
Total for Budget Output	239,319	48,867

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
	Wage	00
	Non-Wage	239,31948,867
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	141,388	35,675
211107 Boards, Committees and Council Allowances	12,053	2,960
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221009 Welfare and Entertainment	5,000	1,370
221011 Printing, Stationery, Photocopying and Binding	1,830	458
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	20,309	4,000
227004 Fuel, Lubricants and Oils	3,700	925
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	375
Total for Budget Output	188,680	46,488
	Wage	141,38835,675
	Non-Wage	47,29210,813
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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	9,840	2,090
221008 Information and Communication Technology Supplies.	7,012	0
221009 Welfare and Entertainment	3,400	867
227001 Travel inland	13,940	4,340
Total for Budget Output	34,192	7,297
Wage	0	0
Non-Wage	34,192	7,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	4,180
221009 Welfare and Entertainment	3,000	1,020
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	900	100
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,700	540
227004 Fuel, Lubricants and Oils	4,000	1,167
Total for Budget Output	24,800	7,757
Wage	0	0
Non-Wage	4,800	1,260
GoU Dev	20,000	6,497
Ext Finance	0	0
Total for Department	551,847	131,673
Wage	141,388	35,675
Non-Wage	365,207	79,633
GoU Dev	45,252	16,366

VOTE: 853 Kapelebyong District

Quarter 3

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	100	25
223005 Electricity	100	0
223006 Water	101	0
227001 Travel inland	4,599	0
227004 Fuel, Lubricants and Oils	6,238	0
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	16,238	125
Wage	0	0
Non-Wage	16,238	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	250
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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Budget Output: 000090 Climate Change Adaptation

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

Commissioning of micro scale irrigation projects for FY NA
2023/2024

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,200	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	221,936	0
224010 Protective Gear	2,500	1,524
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,650
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	6,958
227004 Fuel, Lubricants and Oils	10,135	3,896
228002 Maintenance-Transport Equipment	6,000	1,290
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	273,771	15,818
Wage	0	0
Non-Wage	0	0
GoU Dev	273,771	15,818
Ext Finance	0	0

Budget Output: 010015 Extension services

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

12 Staff paid salaries for 3 months. 5,000 farmers trained on livestock and crop management. 600 farmer field visits conducted. 2,000 sheep and goats, 11,000 cattle and 100 pets vaccinated. Agricultural data collected from 2,000 farming House Holds.

Low staffing

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	336,600	49,822

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
212102 Medical expenses (Employees)	815	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	300	0
223006 Water	100	0
224002 Veterinary supplies and services	0	20,800
224005 Laboratory supplies and services	200	0
227001 Travel inland	76,538	27,319
227004 Fuel, Lubricants and Oils	39,038	11,110
228001 Maintenance-Buildings and Structures	100	0
228002 Maintenance-Transport Equipment	24,000	7,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	901	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	480,192	116,796
Wage	336,600	49,822
Non-Wage	143,592	46,174
GoU Dev	0	20,800
Ext Finance	0	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: 01060102X Enabled agricultural extension supervision system developed and operationalised

Procurement of semen and application equipment for artificial insemination

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	12,500
Total for Budget Output	0	12,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,500

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
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,272	42,500
221011 Printing, Stationery, Photocopying and Binding	8,960	0
Total for Budget Output	123,232	42,500
Wage	0	0
Non-Wage	123,232	42,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	894,432	187,989
Wage	336,600	49,822
Non-Wage	283,062	88,799
GoU Dev	274,771	49,368
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,615	2,038
221001 Advertising and Public Relations	1,600	462
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	258	65
227001 Travel inland	1,875	0
227004 Fuel, Lubricants and Oils	4,620	0
Total for Budget Output	16,668	2,565
Wage	0	0
Non-Wage	16,668	2,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Retention for construction of facilities at Akoromit Health Centre III paid. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,891	0
224001 Medical Supplies and Services	240,000	2,800
225204 Monitoring and Supervision of capital work	2,400	864
312111 Residential Buildings - Acquisition	14,250	0
312129 Other Buildings other than dwellings - Acquisition	31,300	0
Total for Budget Output	293,841	3,664
Wage	0	0
Non-Wage	0	0
GoU Dev	293,841	3,664
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

-1,276 Mothers attended ANC 1 in all Govt HFs during Qtr3. No variations
-927 Deliveries conducted in 7 Govt HFs during Qtr3.
-1005 Children under 1 year immunized with DPT3 in all Govt HFs.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,000	-35
221001 Advertising and Public Relations	14,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221014 Bank Charges and other Bank related costs	2,666	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	29,500	0
Total for Budget Output	200,666	-35
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	200,666 -35

Budget Output: 320165 Primary Health care services

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

Kapelebyong HCIV received 100%,2 HCIIIs received 73.2% each and 9 HCIIIs received 34.1% each.	No variation
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

No Outputs achieved this Quarter	No Adverts were run in the period
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

-No outputs achieved (Retention for Akoromit HCIII) -Works on latrine at Kapelebyong HCIV and Obalanga HCIII are 70% completed	-There were defects identified for the contractor to fix and it was rectified -Delays in releases of funds for development works
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,238,905	199,175
263308 Sector Conditional Grant (Non-Wage)	373,301	87,530
Total for Budget Output	2,612,206	286,705
Wage	2,238,905	199,175
Non-Wage	373,301	87,530
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

-1 DHT Meeting Held -1 Support supervision visit conducted to selected sites.	No variations
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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)	16,193	5,155
221009 Welfare and Entertainment	300	75

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	50
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	17,961	4,796
Total for Budget Output	53,854	14,876
Wage	0	0
Non-Wage	53,854	14,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,177,735	307,775
Wage	2,238,905	199,175
Non-Wage	444,323	104,971
GoU Dev	293,841	3,664
Ext Finance	200,666	-35

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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	17,166	1,424
228001 Maintenance-Buildings and Structures	383,162	1,200
Total for Budget Output	400,328	2,624
Wage	0	0
Non-Wage	400,328	2,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

NA	Handover of construction & maintenance sites for 2 Classrooms at Apopong & Kapelebyong PS, Akore Acowa, Amero, Kobuin Acowa, Ajeleik, Amare, Aeket , Opot, Angerepo, Acumet, Amaseniko, latrine construction in Agonga, Olobai, Matailong & Airabet	Delay in procurement process visa viz completion of civil works and maintenance is the main cause in variation. Constructor payments not yet effected
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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	15,150	816
312121 Non-Residential Buildings - Acquisition	294,068	780
312235 Furniture and Fittings - Acquisition	59,246	0
Total for Budget Output	368,465	1,596
Wage	0	0
Non-Wage	0	0
GoU Dev	368,465	1,596
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,710,582	332,370
Total for Budget Output	2,710,582	332,370

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,710,582332,370
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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)	702,690	224,330
Total for Budget Output	702,690	224,330
	Wage	00
	Non-Wage	702,690224,330
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment of 1 head teacher, 1 deputy head teacher, 1 senior education assistant and 2 education assistant. Recruitment of these staff category carried forward to Q4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,724	4,008
Total for Budget Output	122,724	4,008
	Wage	122,7244,008
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environment, Social Health and Safety strengthened. Environment Control and Standards Enforced. Project Feasibility and Screening Conducted.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301X Budget for STEI/STEM programmes

NA	NA	Retention for Construction of facilities at Alito Seed SS carried forward for payment in Q4.
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PIAP Output: 1202030401X Budget for STEI/STEM programmes

NA	Alito Seed S.S phase II is under construction. 3 Staff houses with Kitchen, 2 classroom block, ICT Block, Multi-purpose Hall and fencing.	Alito seed is yet under construction and payment of contractors civil works not processed.
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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	110,855	50,579
312121 Non-Residential Buildings - Acquisition	2,163,239	759,952
Total for Budget Output	2,274,094	810,531
Wage	0	0
Non-Wage	0	0
GoU Dev	2,274,094	810,531

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,000	132,267
Total for Budget Output	474,000	132,267
Wage	0	0
Non-Wage	474,000	132,267
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	2,425,766	471,261
Total for Budget Output	2,425,766	471,261
Wage	2,425,766	471,261
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: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	600	200

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	133
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,103	368
227001 Travel inland	15,684	1,039
227004 Fuel, Lubricants and Oils	650	418
Total for Budget Output	18,737	2,325
Wage	0	0
Non-Wage	18,737	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA	NA	Other co-curricular activities like music, dance and drama are activities of Q4
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,415
Total for Budget Output	10,000	3,415
Wage	0	0
Non-Wage	10,000	3,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA	Capacity of school administrators and teachers build.	The capacity of school administrators, managers and teachers not conducted during this quarter. The training carried forward to Q4
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,355
Total for Budget Output	10,000	5,355
Wage	0	0
Non-Wage	10,000	5,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,329	0
Total for Budget Output	1,329	0
Wage	0	0
Non-Wage	1,329	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA	3 District headquarters staff paid salaries in the months of January, February and March during the quarter.	No variation, all the 3 district staffs were paid in the respective 3 months of January, February and March during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	0
227001 Travel inland	9,300	2,755
Total for Budget Output	27,347	2,755
Wage	18,047	0
Non-Wage	9,300	2,755

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	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

NA	Kids Athletics supported at district and national level in Kabale District.	No variation because kids athletics has been facilitated at National level in Kabale.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	336
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	9,000	3,000
Total for Budget Output	40,000	3,336
Wage	0	0
Non-Wage	40,000	3,336
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,610,062	1,996,172
Wage	5,277,119	807,639

VOTE: 853 Kapelebyong District

Quarter 3

Non-Wage	1,687,384	376,406
GoU Dev	2,645,559	812,127
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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	17,050
221011 Printing, Stationery, Photocopying and Binding	6,500	2,200
221012 Small Office Equipment	888	0
225202 Environment Impact Assessment for Capital Works	3,000	888
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,000	9,295
227001 Travel inland	57,258	13,910
227004 Fuel, Lubricants and Oils	48,000	12,000
228002 Maintenance-Transport Equipment	70,000	21,855
228004 Maintenance-Other Fixed Assets	904,431	184,342
263402 Transfer to Other Government Units	66,601	33,793
312131 Roads and Bridges - Acquisition	334,175	38,305

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
	Total for Budget Output	1,671,653	333,639
	Wage	151,800	17,050
	Non-Wage	1,157,678	264,486
	GoU Dev	362,175	52,102
	Ext Finance	0	0
	Total for Department	1,674,653	333,639
	Wage	151,800	17,050
	Non-Wage	1,160,678	264,486
	GoU Dev	362,175	52,102
	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

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

Drilling, test pumping ,contruction and installations NA
accomplished in five sites in Acowa, Okungur,
Kapelebyong, Akoromit and Obalanga Sub Counties.

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

Hydro geological survey, Drilling, construction and NA
installation of three boreholes and two production wells.
construction of Ajeleik water supply system. training of
water and sanitation committees.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	4,314
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	500	125
223005 Electricity	308	300
223006 Water	150	150
224005 Laboratory supplies and services	2,000	0
224010 Protective Gear	1,073	400
225202 Environment Impact Assessment for Capital Works	2,000	867
225204 Monitoring and Supervision of capital work	14,964	5,190
227001 Travel inland	50,831	13,082
227004 Fuel, Lubricants and Oils	11,500	4,575
228002 Maintenance-Transport Equipment	1,400	350
273102 Incapacity, death benefits and funeral expenses	300	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	105,000	0
312139 Other Structures - Acquisition	90,224	2,918

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
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000	0
Total for Budget Output	387,851	33,171
Wage	48,000	4,314
Non-Wage	60,775	13,128
GoU Dev	279,076	15,729
Ext Finance	0	0
Total for Department	387,851	33,171
Wage	48,000	4,314
Non-Wage	60,775	13,128
GoU Dev	279,076	15,729
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: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	14,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,372	650
221011 Printing, Stationery, Photocopying and Binding	1,231	0
222001 Information and Communication Technology Services.	800	200
224003 Agricultural Supplies and Services	7,593	525
227001 Travel inland	13,384	2,057
228001 Maintenance-Buildings and Structures	4,340	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	190,220	17,701
Wage	150,000	14,269
Non-Wage	38,720	3,432
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

2 community sensitization meetings conducted on climate change adaptation and sustainable agricultural practices

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,472	0
Total for Budget Output	2,472	0
Wage	0	0
Non-Wage	2,472	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
NA	8 pieces of government land titled, 4 ALCs backstopped in their roles, received land application files, provided technical guidance on land registration to communities	Insufficient funding received

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,351	2,271
227001 Travel inland	4,739	1,834
Total for Budget Output	10,090	4,105
Wage	0	0
Non-Wage	940	500
GoU Dev	9,150	3,605
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA	1 physical planning committee meeting held, Concluded with planning of Akore TC and started planning Acowa TC, 4 land and development inspections conducted	Insufficient funding received
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	18,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	2,551	1,200
225201 Consultancy Services-Capital	4,600	1,890
227001 Travel inland	3,584	1,883
Total for Budget Output	60,311	24,204
Wage	48,000	18,731
Non-Wage	1,516	199

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
	GoU Dev	10,795	5,274
	Ext Finance	0	0
	Total for Department	263,093	46,010
	Wage	198,000	33,000
	Non-Wage	43,648	4,131
	GoU Dev	21,445	8,879
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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: 15040201X CDMIS established and operationalized		
	08 staff paid monthly paid 01 draft BFP prepared and submitted Women's day Celebrated 18 special interest groups profiled and approved 839 SAGE beneficiaries paid quarterly councils conducted	there is no variance noted as most the planed activities were implemented.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,387	12,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	150
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	6,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,873	1,218
221012 Small Office Equipment	1,000	0
223005 Electricity	841	630
227001 Travel inland	26,723	7,240
227004 Fuel, Lubricants and Oils	12,000	2,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	121,823	26,888
Wage	62,387	12,151
Non-Wage	59,436	14,738
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,823	26,888
Wage	62,387	12,151
Non-Wage	59,436	14,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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	11,758	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	486
221009 Welfare and Entertainment	5,124	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,700	425
222001 Information and Communication Technology Services.	2,000	700
223005 Electricity	100	0
223006 Water	100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	32,184	6,935
227004 Fuel, Lubricants and Oils	4,000	1,300
228001 Maintenance-Buildings and Structures	300	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	850
Total for Budget Output	64,766	12,696
Wage	11,758	0
Non-Wage	44,000	12,211
GoU Dev	9,008	485
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,008	6,462
Total for Budget Output	9,008	6,462
Wage	0	0
Non-Wage	0	0
GoU Dev	9,008	6,462
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,517	5,873
Total for Budget Output	17,517	5,873
Wage	0	0
Non-Wage	0	0
GoU Dev	17,517	5,873
Ext Finance	0	0
Total for Department	91,792	25,530

VOTE: 853 Kapelebyong District

Quarter 3

Wage	11,758	0
Non-Wage	44,000	12,211
GoU Dev	36,034	13,320
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	3,429
221002 Workshops, Meetings and Seminars	1,360	1,020
221003 Staff Training	500	220
221008 Information and Communication Technology Supplies.	227	0
221011 Printing, Stationery, Photocopying and Binding	645	298
221012 Small Office Equipment	200	50
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	200	0
223006 Water	133	0
227001 Travel inland	6,179	1,625
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	490
Total for Budget Output	33,495	7,132
Wage	21,479	3,429
Non-Wage	12,016	3,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,495	7,132
Wage	21,479	3,429
Non-Wage	12,016	3,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		None
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,295	647
Total for Budget Output	1,295	647
Wage	0	0
Non-Wage	1,295	647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

2 sensitization meetings convened & 2 coordination meetings held with MDAs	NA	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	215
Total for Budget Output	432	215
Wage	0	0
Non-Wage	432	215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

8 tourism products mapped, monitored & evaluated	NA	None
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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: 05020402X Tourist attractions developed, upgraded and/or maintained		
Contractor procured to make and supply furniture in line with the specifications	NA	Delayed procurement process affected timely implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	431
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	7,341	431
Wage	0	0
Non-Wage	864	431
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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	864	431
Total for Budget Output	864	431
Wage	0	0
Non-Wage	864	431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

8 monitoring visits made & 8 supervision meetings with stakeholders held	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	215
Total for Budget Output	432	215

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
	Wage	00
	Non-Wage	432215
	GoU Dev	00
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Enforcement of standards carried out	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	215
Total for Budget Output	432	215
	Wage	00
	Non-Wage	432215
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Stationery procured; Transport equipment maintained & Welfare provided	NA	Local funds meant for welfare were not provided thus welfare activity wasn't implemented.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	369	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,369	150
	Wage	00
	Non-Wage	2,369150
	GoU Dev	00
	Ext Finance	00

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
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

1 sectoral committee monitoring conducted.	NA	None
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

3 months' salaries for 2 staffs paid.	NA	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	7,045
Total for Budget Output	25,252	7,045
Wage	25,252	7,045
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

14 SACCO Boards coached & mentored.	NA	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,700	0
227001 Travel inland	2,000	500
Total for Budget Output	4,700	500
Wage	0	0
Non-Wage	4,700	500

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

24 Cooperatives provided with Business Development Services	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	1,600	400
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Data on 375 MSMEs collected	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,311	578
Total for Budget Output	2,311	578
Wage	0	0
Non-Wage	2,311	578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,227	12,227
Wage	25,252	7,045
Non-Wage	18,498	5,182
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Budget requirements adhered to. 7 SAS and 4 Town Clerks performance reports duly signed submitted. 4 monitoring visits on revenue collection conducted and reports produced. 1 meeting conducted with the NGOs. 4 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 8 gender meetings conducted. (65%) of LG establish posts filled. Preparation and submission of reports to line ministries done. Rewarding of good performers & sanctioning errant staff done and minutes submitted to MoPS. 1 Capacity building sessions undertaken. 1 Rewards and Sanctions Committee meetings. Phase III Construction of council chambers conducted. Payment of Retention for Capital Projects for FY 2023/2024. 1 Monitoring and supervision of capital works conducted. Phase IV Fencing conducted.	Budget requirements adhered to. 9 monitoring visits on revenue collection conducted and reports produced. 2 meetings conducted with the NGOs. 3 Monitoring & supervision visits on government programs conducted	Low funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,712	4,420
221007 Books, Periodicals & Newspapers	420	225
221008 Information and Communication Technology Supplies.	700	300
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
221012 Small Office Equipment	700	525
221017 Membership dues and Subscription fees.	2,748	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
221020 Litigation and related expenses	2,200	840
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
225204 Monitoring and Supervision of capital work	15,000	7,971
227001 Travel inland	26,220	19,349
227004 Fuel, Lubricants and Oils	13,426	11,120
228002 Maintenance-Transport Equipment	17,516	10,211
312121 Non-Residential Buildings - Acquisition	235,000	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	375,143	58,586
Wage	0	0
Non-Wage	75,143	50,615
GoU Dev	300,000	7,971
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

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. P reparation, Publishing and dissemination of the District ICT & Risk Management Policy done.	3 Routine Supervision and mentoring of LLG staff done. 3 Strengthening SACAOS Quarterly meetings on performance and Local Revenue Collection done. 3 Back stopping meetings of sub counties programs implementation done	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
222001 Information and Communication Technology Services.	360	270

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
227001 Travel inland	5,700	4,335
227004 Fuel, Lubricants and Oils	14,068	10,788
Total for Budget Output	20,128	15,393
Wage	0	0
Non-Wage	20,128	15,393
GoU Dev	0	0
Ext Finance	0	0

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

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	508,000	350,765
Total for Budget Output	508,000	350,765
Wage	508,000	350,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X 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 projects for media publicity. Promote Public Relations & information sharing. Delivery & dissemination of information to various departments, districts and MDAs done.	6 radio talk shows held, maintained district website and social media pages, Community awareness conducted through media, Dissemination of information to departments and MDAs	Inadequate funds
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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	600
221001 Advertising and Public Relations	400	300
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	500	371
Total for Budget Output	2,600	1,721
Wage	0	0
Non-Wage	2,600	1,721
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid) Salary arrears paid to all identified staff.	90% of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid) Salary arrears paid to all identified staff.	458 staff deactivated from the payroll in January
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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	0	13,835
Total for Budget Output	0	13,835
Wage	0	13,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	566,875	0
Total for Budget Output	566,875	0
Wage	0	0
Non-Wage	401,089	0
GoU Dev	165,786	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

100% of pension, gratuity, pension and gratuity arrears and salary arrears paid 100% of pension, gratuity, pension and gratuity arrears and salary arrears paid None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	484,074	297,176
273105 Gratuity	395,070	203,875
352880 Salary Arrears Budgeting	116,898	27,626
352881 Pension and Gratuity Arrears Budgeting	342,478	270,686
Total for Budget Output	1,338,520	799,364
Wage	0	0
Non-Wage	1,338,520	799,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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: 14050501X Human Capital Management (HCM) System Rolled out		
(100%) of District and LLG staff salaries paid by 28th of the month (12 Month salaries paid) Salary arrears paid to all identified staff. Payroll printing, capacity building of staff selected, training of DEC Members and district councillors, training of heads of departments by line ministries, performance management training of lower local governments, rewards and sanctions committee and induction of newly recruited staff.	90% of District and LLG staff salaries paid by 28th of the month. Salary arrears paid to all identified staff. Payroll printing, capacity building of selected staff, Induction of new staff carried out	Some activities to be carried out in quarter four

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)	500	300
221003 Staff Training	9,008	9,008
221011 Printing, Stationery, Photocopying and Binding	3,589	2,691
222001 Information and Communication Technology Services.	400	250
224004 Beddings, Clothing, Footwear and related Services	200	150
227001 Travel inland	1,000	375
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	15,197	12,774
Wage	0	0
Non-Wage	6,189	3,766
GoU Dev	9,008	9,008
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Promote Public Relations & information sharing, Procurement of central registry items (counter- 1,508,457, Filling Cabinet (2) @ 2,000,000, Shelves (2) - 3,000,000 and purchase of files worth 1,000,000. 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.	Promoted Public Relations & information sharing, Routine handled incoming/outgoing mails, Delivered & disseminated information to various departments, districts and MDAs done.	Procurement ongoing

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)	540	270
221008 Information and Communication Technology Supplies.	300	225
221011 Printing, Stationery, Photocopying and Binding	828	413
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	200	150
222002 Postage and Courier	700	525
227001 Travel inland	400	300
312235 Furniture and Fittings - Acquisition	7,508	0
Total for Budget Output	10,676	2,033
Wage	0	0
Non-Wage	3,168	2,033
GoU Dev	7,508	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Open and transparent procurement ensured. Coordination and consolidation of departmental procurement plans. Advertising and Contract management. Monitoring of procurement activities. Management of Contracts and Bid evaluation. Coordination and consolidation of departmental procurement plans. Advertising and Contract management. Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation projects for media publicity.	Open and transparent procurement ensured. Coordination and consolidation of departmental procurement plans. Advertising and Contract management. Monitored procurement activities. Management of Contracts and Bid evaluation done.	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)	1,000	375
221001 Advertising and Public Relations	1,477	0
221008 Information and Communication Technology Supplies.	300	225

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
221009 Welfare and Entertainment	391	225
221011 Printing, Stationery, Photocopying and Binding	700	9
221012 Small Office Equipment	200	150
227001 Travel inland	1,400	1,050
Total for Budget Output	5,468	2,034
Wage	0	0
Non-Wage	5,468	2,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	366,684
Total for Budget Output	0	366,684
Wage	0	0
Non-Wage	0	225,398
GoU Dev	0	141,285
Ext Finance	0	0
Total for Department	2,842,607	1,623,188
Wage	508,000	364,601
Non-Wage	1,852,304	1,100,323
GoU Dev	482,303	158,265
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: 16060502X Asset Management		
Asset register regularly updated	Asset register prepared	No variation

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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	2,743	2,150
227001 Travel inland	1,021	511
Total for Budget Output	3,764	2,661
Wage	0	0
Non-Wage	3,764	2,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	300	0
223005 Electricity	200	150
223006 Water	100	75
227001 Travel inland	4,000	3,425
227004 Fuel, Lubricants and Oils	1,250	1,000
228002 Maintenance-Transport Equipment	650	300
Total for Budget Output	7,500	5,950
Wage	0	0
Non-Wage	7,500	5,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA District budget conference conducted No variation

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

VOTE: 853 Kapelebyong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 Technical Monitoring and mentoring visits to LLGs conducted	3 Technical monitoring conducted	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,861	3,978
Total for Budget Output	4,861	3,978
Wage	0	0
Non-Wage	4,861	3,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

1. Prepared and submitted Half year accounts to the relevant authorities	unable to conduct one technical monitoring
2. Collected Local revenue worth Shs 230,000,000	
3. Payment of Staff salaries for 6 Months (July, August, September, October, November and December 2024, January 2025 and some staff	

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	110,867	71,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740	370
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,572	1,570
221008 Information and Communication Technology Supplies.	100	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	100	100
227001 Travel inland	12,293	9,156

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
228001 Maintenance-Buildings and Structures	300	200
228002 Maintenance-Transport Equipment	7,830	7,076
Total for Budget Output	164,602	112,303
Wage	110,867	71,331
Non-Wage	53,735	40,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,372	132,238
Wage	110,867	71,331
Non-Wage	77,505	60,906
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Allowances paid to DLB members in one planned sitting, Welfare, Stationary, Utility costs, Travel inland costs and small office equipment paid for in the third quarter. .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	7,708
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	642	480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,500	1,461
Total for Budget Output	16,820	12,049
Wage	0	0
Non-Wage	16,820	12,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Allowances paid to the members of DSC and Technical people for the 2 planned sittings of the DSC, Welfare, Stationary costs paid for,Adverting costs paid, Buildings mentained, Airtime ,Operational fuel for the DSC Chairperson and Secretary, Travel in land for the Secretary during report submission and consultation and co-ordination activities paid for. Small office equipment bought in the quarter..

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
211107 Boards, Committees and Council Allowances	17,720	15,380
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	5,000	4,375
221011 Printing, Stationery, Photocopying and Binding	1,540	1,355
221012 Small Office Equipment	900	800
222001 Information and Communication Technology Services.	500	499
227001 Travel inland	6,500	5,750
227004 Fuel, Lubricants and Oils	7,092	6,592
228001 Maintenance-Buildings and Structures	1,000	874
Total for Budget Output	43,252	38,625
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	25,252	25,125
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Allowances for the members, welfare, Stationary, Travel inland for members and officer in-charge plus small office equipment for the office paid for in the quarter.

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	1,500	1,125
221009 Welfare and Entertainment	900	525
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	384	0
227001 Travel inland	1,500	1,125
Total for Budget Output	4,785	2,875
Wage	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
	Non-Wage	4,785	2,875
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Month E-gratia for 22 District councilors, 184 Sub County councilors and Honoraria for the LCI and II chairpersons paid, Travel inland for the District chairperson paid. Welfare, Stationary, Maintainance of the Chairpersons Vehicle, Communication Air time and Operational fuel for Chairman and DEC paid for.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	110,173
221009 Welfare and Entertainment	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	22,019	15,122
228002 Maintenance-Transport Equipment	15,000	11,250
Total for Budget Output	239,319	145,395
Wage	0	0
Non-Wage	239,319	145,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Three Month Month Salaries Paid to the department al staff, that include District Chairperson, DSC Chairperson, DEC Members, District Speaker and 11 other Lower Council Chairpersons, Allowances paid to Councilors for 01 planned council meetings, Travel inland and Night allowances paid to district councilors during councils, Welfare for the council and officers paid, stationary procured and other related operations of the department paid for, Vehicles, motorcycle and other equipment for the department maintained, Airtime for communication and reporting paid for, Operational fuel paid for, death and medical expenses paid for, and small office equipment paid for in the quarter..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,388	106,297
211107 Boards, Committees and Council Allowances	12,053	8,974
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221009 Welfare and Entertainment	5,000	3,555
221011 Printing, Stationery, Photocopying and Binding	1,830	1,372
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,400	1,050
227001 Travel inland	20,309	12,388
227004 Fuel, Lubricants and Oils	3,700	2,775
228002 Maintenance-Transport Equipment	1,500	667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	375
Total for Budget Output	188,680	137,829
Wage	141,388	106,297
Non-Wage	47,292	31,531
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
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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
211107 Boards, Committees and Council Allowances	9,840	8,688
221008 Information and Communication Technology Supplies.	7,012	0
221009 Welfare and Entertainment	3,400	2,550
227001 Travel inland	13,940	11,875
Total for Budget Output	34,192	23,113
Wage	0	0
Non-Wage	34,192	23,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Allowances paid to members of DPAC and support staff for one sitting, Welfare for members procured and paid, Stationary costs, Utility costs, Travel inland and small office equipment paid for in the quarter..

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	11,800	11,800
221009 Welfare and Entertainment	3,000	2,669
221011 Printing, Stationery, Photocopying and Binding	2,000	1,375
221012 Small Office Equipment	900	633
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	2,700	1,207

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	4,000	3,500
Total for Budget Output	24,800	21,183
Wage	0	0
Non-Wage	4,800	2,925
GoU Dev	20,000	18,258
Ext Finance	0	0
Total for Department	551,847	381,069
Wage	141,388	106,297
Non-Wage	365,207	231,389
GoU Dev	45,252	43,383
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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
212102 Medical expenses (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	100	75
223005 Electricity	100	0
223006 Water	101	50
227001 Travel inland	4,599	2,300
227004 Fuel, Lubricants and Oils	6,238	2,270
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	16,238	6,995
Wage	0	0
Non-Wage	16,238	6,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety stengthened.
Environment Cobtrol and Standards Enforced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	583
Total for Budget Output	1,000	583

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	1,000583
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	1,200	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	667
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	221,936	0
224010 Protective Gear	2,500	1,524
225203 Appraisal and Feasibility Studies for Capital Works	2,500	1,650
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	15,662
227004 Fuel, Lubricants and Oils	10,135	10,135
228002 Maintenance-Transport Equipment	6,000	5,091
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	273,771	35,228
	Wage	00
	Non-Wage	00
	GoU Dev	273,77135,228
	Ext Finance	00

Budget Output: 010015 Extension services

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

NA

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
211101 General Staff Salaries	336,600	218,049
212102 Medical expenses (Employees)	815	0
221011 Printing, Stationery, Photocopying and Binding	800	200
223005 Electricity	300	0
223006 Water	100	50
224002 Veterinary supplies and services	0	20,800
224005 Laboratory supplies and services	200	100
227001 Travel inland	76,538	40,329
227004 Fuel, Lubricants and Oils	39,038	29,099
228001 Maintenance-Buildings and Structures	100	0
228002 Maintenance-Transport Equipment	24,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	901	0
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	480,192	326,626
Wage	336,600	218,049
Non-Wage	143,592	87,777
GoU Dev	0	20,800
Ext Finance	0	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: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	12,500

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
Total for Budget Output	0	12,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,500
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,272	59,000
221011 Printing, Stationery, Photocopying and Binding	8,960	0
Total for Budget Output	123,232	59,000
Wage	0	0
Non-Wage	123,232	59,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	894,432	440,932
Wage	336,600	218,049
Non-Wage	283,062	153,772
GoU Dev	274,771	69,111
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety strengthened.
Environment Control and Standards Enforced. Project
Feasibility and Screening Conducted.

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,615	4,399
221001 Advertising and Public Relations	1,600	662
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	258	193
227001 Travel inland	1,875	250
227004 Fuel, Lubricants and Oils	4,620	0
Total for Budget Output	16,668	5,504

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,6685,504
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,891	0
224001 Medical Supplies and Services	240,000	11,999
225204 Monitoring and Supervision of capital work	2,400	1,812
312111 Residential Buildings - Acquisition	14,250	0
312129 Other Buildings other than dwellings - Acquisition	31,300	0
Total for Budget Output	293,841	13,811
	Wage	0
	Non-Wage	0
	GoU Dev	293,84113,811
	Ext Finance	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301X RMNCAH Sharpened Plan funded

-3,777 Mothers attended ANC 1 in all Govt HFs
cumulatively.

-2,529 Deliveries conducted in 7 Govt HFs cumulatively.

-2,994 Children under 1 year immunized with DPT3 in all
Govt HFs cumulatively.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,000	83,177

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	3,050
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221014 Bank Charges and other Bank related costs	2,666	0
222001 Information and Communication Technology Services.	3,000	0
227004 Fuel, Lubricants and Oils	29,500	6,627
Total for Budget Output	200,666	92,854
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,666	92,854

Budget Output: 320165 Primary Health care services

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

NA	Cumulatively,Kapelebyong HCIV received 100%,2 HCIIIs received 73.2% each and 9 HCIIIs received 34.1% each over the 5 cycles so far received.	No variation
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

28 staff were recruited cumulatively.These included among other cadres Medical Officer,Senior Clinical Officer,Clinical Officers,Midwives,Nurses and Medical Lab Technician.	No Adverts were run in the period
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

-Works on latrine at Kapelebyong HCIV and Obalanga HCIII are 70% completed	-There were defects identified for the contractor to fix and it was rectified -Delays in releases of funds for development works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,238,905	1,085,904

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,301	260,094
Total for Budget Output	2,612,206	1,345,998
Wage	2,238,905	1,085,904
Non-Wage	373,301	260,094
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

-3 DHT Meetings Held cumulatively.

-3 Support supervision visits conducted to selected sites cumulatively.

No variations

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)	16,193	13,016
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	800	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	150
227004 Fuel, Lubricants and Oils	14,000	10,000
228002 Maintenance-Transport Equipment	17,961	12,582
Total for Budget Output	53,854	39,873
Wage	0	0
Non-Wage	53,854	39,873
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,177,7351,498,040
	Wage	2,238,9051,085,904
	Non-Wage	444,323305,471
	GoU Dev	293,84113,811
	Ext Finance	200,66692,854

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety stengthened.
Environment Cobtrol and Standards Enforced. Project
Feasibility and Screening Conducte

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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	17,166	3,867
228001 Maintenance-Buildings and Structures	383,162	1,200
Total for Budget Output	400,328	5,067
Wage	0	0
Non-Wage	400,328	5,067
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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Budget Output: 320006 Certification of Primary Leaving Examinations

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	15,000	12,050
Total for Budget Output	15,000	12,050
Wage	0	0
Non-Wage	15,000	12,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

Awards & commencement for works & supplies to best best bidders	Delay in procurement process visa viz completion of civil works and maintenance is the main cause in variation. Constructor payments not yet effected
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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
225204 Monitoring and Supervision of capital work	15,150	1,234
312121 Non-Residential Buildings - Acquisition	294,068	780
312235 Furniture and Fittings - Acquisition	59,246	0
Total for Budget Output	368,465	2,014
Wage	0	0
Non-Wage	0	0
GoU Dev	368,465	2,014
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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Budget Output: 320157 Primary Education Services

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
211101 General Staff Salaries	2,710,582	1,676,007
Total for Budget Output	2,710,582	1,676,007
Wage	2,710,582	1,676,007
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,690	455,324
Total for Budget Output	702,690	455,324
Wage	0	0
Non-Wage	702,690	455,324
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment process	UGX. 13,638,422	Recruitment of these staff category carried forward to Q4
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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	122,724	17,646
Total for Budget Output	122,724	17,646
Wage	122,724	17,646
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety strengthened.

UGX. 1,715,000

No variation

Environment Control and Standards Enforced. Project

Feasibility and Screening Conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,285
Total for Budget Output	3,000	1,285
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,285
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030301X Budget for STEI/STEM programmes		
NA		Retention for Construction of facilities at Alito Seed SS carried forward for payment in Q4.
PIAP Output: 1202030401X Budget for STEI/STEM programmes		
Awards & commencement for works & supplies to best bidders	0	Alito seed is yet under construction and payment of contractors civil works not processed.

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	110,855	62,612
312121 Non-Residential Buildings - Acquisition	2,163,239	759,952
Total for Budget Output	2,274,094	822,564
Wage	0	0
Non-Wage	0	0
GoU Dev	2,274,094	822,564
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	474,000	290,267
Total for Budget Output	474,000	290,267
Wage	0	0
Non-Wage	474,000	290,267
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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Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,425,766	1,668,667
Total for Budget Output	2,425,766	1,668,667
Wage	2,425,766	1,668,667
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: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

All schools inspected in Q3

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	500	333
221012 Small Office Equipment	600	400
222001 Information and Communication Technology Services.	200	133
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,103	735
227001 Travel inland	15,684	6,267
227004 Fuel, Lubricants and Oils	650	433
Total for Budget Output	18,737	8,301
Wage	0	0
Non-Wage	18,737	8,301
GoU Dev	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
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

N/A	UGX. 3,250,000	Other co-curricular activities like music, dance and drama are activities of Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,666
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

N/A	UGX. 5,355,000	The capacity of school administrators, managers and teachers not conducted during this quarter. The training carried forward to Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,355
Total for Budget Output	10,000	5,355
Wage	0	0
Non-Wage	10,000	5,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Burial of deceased staff supportedBurial of deceased staff supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,329	0
Total for Budget Output	1,329	0
Wage	0	0
Non-Wage	1,329	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

2 District staff paid salaries for January, February & March UGX. 21,841,947

No variation, all the 3 district staffs were paid in the respective 3 months of January, February and March during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	0
227001 Travel inland	9,300	5,855
Total for Budget Output	27,347	5,855
Wage	18,047	0
Non-Wage	9,300	5,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 853 Kapelebyong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
District team supported to Kids athletics national championship	UGX. 10,000,000	No variation because kids athletics has been facilitated at National level in Kabale.

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	666
227001 Travel inland	30,000	10,000
228002 Maintenance-Transport Equipment	9,000	6,000
Total for Budget Output	40,000	16,666
Wage	0	0
Non-Wage	40,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,610,062	4,993,733
Wage	5,277,119	3,362,320

VOTE: 853 Kapelebyong District

Quarter 3

Non-Wage	1,687,384	805,550
GoU Dev	2,645,559	825,863
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	92,563
221011 Printing, Stationery, Photocopying and Binding	6,500	3,700
221012 Small Office Equipment	888	0
225202 Environment Impact Assessment for Capital Works	3,000	1,494
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,363
225204 Monitoring and Supervision of capital work	26,000	21,929
227001 Travel inland	57,258	27,379
227004 Fuel, Lubricants and Oils	48,000	27,000
228002 Maintenance-Transport Equipment	70,000	46,500

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
228004 Maintenance-Other Fixed Assets	904,431	458,657
263402 Transfer to Other Government Units	66,601	48,793
312131 Roads and Bridges - Acquisition	334,175	38,305
Total for Budget Output	1,671,653	767,684
Wage	151,800	92,563
Non-Wage	1,157,678	610,722
GoU Dev	362,175	64,398
Ext Finance	0	0
Total for Department	1,674,653	767,684
Wage	151,800	92,563
Non-Wage	1,160,678	610,722
GoU Dev	362,175	64,398
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
NA		

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

3-month Staff salaries paid, Printing Stationary
Photocopying and Binding services procured, Small Office
Equipment procured, Fuels Oils and Lubricants procured,
Travel inland facilitated. Personal protective gear procured
staff welfare facilitated, 3 Supervision and monitoring visits
conducted, 1 Planning and advocacy meetings conducted, 1
extension staff meeting conducted. 1 District water supply
coordination meetings conducted. Follow up and post
construction support visit to water user committees
conducted -reactivation of non-functional committees,
replacement and retraining of redundant water user
committees. 5 Communities sensitized to fulfill critical
requirements, Water user committees for the new water
source projects established. Training WUC, communities
and primary schools (where applicable) on roles,
responsibilities and hygiene promotion (Part of software
steps). Training WUC, communities and primary schools
(where applicable) on O&M, hygiene and sanitation
promotion. Follow up for O&M, behavior change and
environmental issues on water user committees. Regular data
collected and analyzed on existing water source
functionality, gender and management, hygiene and
sanitation. Promotion of hygiene and sanitation campaigns
activities conducted, departmental motorcycle repaired and
maintained. Site handover of water supply system
construction project in Ajeleik to the contractor conducted,
project works supervised and monitored, verification of the
triggered villages by the sub county team conducted. Water
quality tests conducted, sanitation week activities conducted
and world water day celebrated.

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	28,239
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	500	375
223005 Electricity	308	300
223006 Water	150	150
224005 Laboratory supplies and services	2,000	0
224010 Protective Gear	1,073	1,065
225202 Environment Impact Assessment for Capital Works	2,000	1,991
225204 Monitoring and Supervision of capital work	14,964	14,947
227001 Travel inland	50,831	39,535
227004 Fuel, Lubricants and Oils	11,500	9,625
228002 Maintenance-Transport Equipment	1,400	1,050
273102 Incapacity, death benefits and funeral expenses	300	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	105,000	0
312139 Other Structures - Acquisition	90,224	6,134
312233 Medical, Laboratory and Research & appliances - Acquisition	45,000	0
Total for Budget Output	387,851	106,111
Wage	48,000	28,239
Non-Wage	60,775	37,057
GoU Dev	279,076	40,815
Ext Finance	0	0
Total for Department	387,851	106,111
Wage	48,000	28,239
Non-Wage	60,775	37,057
GoU Dev	279,076	40,815

VOTE: 853 Kapelebyong District

Quarter 3

Ext Finance	0	0
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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: 000089 Climate Change Mitigation

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	150,000	88,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,372	750
221011 Printing, Stationery, Photocopying and Binding	1,231	269
222001 Information and Communication Technology Services.	800	600
224003 Agricultural Supplies and Services	7,593	1,575
227001 Travel inland	13,384	6,418
228001 Maintenance-Buildings and Structures	4,340	2,170
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	190,220	100,327
Wage	150,000	88,545
Non-Wage	38,720	11,782
GoU Dev	1,500	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

6 community sensitization meetings conducted on climate change adaptation and sustainable agricultural practices

None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,472	618
Total for Budget Output	2,472	618
Wage	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
	Non-Wage	2,472618
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

3 ALCs backstopped in land administration	8 pieces of government land titled, 7 ALCs backstopped in their roles, received land application files, provided technical guidance on land registration to communities	Insufficient funding received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
223001 Property Management Expenses	5,3515,351
227001 Travel inland	4,7393,844
Total for Budget Output	10,0909,195
Wage	00
Non-Wage	940500
GoU Dev	9,1508,695
Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 sensitization meeting in physical planning done, 1 physical planning committee meeting held	3 physical planning committee meetings held, Concluded with planning of Akore TC and started planning Acowa TC, 12 land and development inspections conducted	Insufficient funding received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	48,00028,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,0001,000
221009 Welfare and Entertainment	5760

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
221011 Printing, Stationery, Photocopying and Binding	2,551	2,400
225201 Consultancy Services-Capital	4,600	4,600
227001 Travel inland	3,584	3,042
Total for Budget Output	60,311	39,850
Wage	48,000	28,808
Non-Wage	1,516	398
GoU Dev	10,795	10,644
Ext Finance	0	0
Total for Department	263,093	149,990
Wage	198,000	117,353
Non-Wage	43,648	13,298
GoU Dev	21,445	19,339
Ext Finance	0	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
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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: 15040201X CDMIS established and operationalized

08 staff paid monthly paid 01 Annual work plan and Budget prepared and submitted to planning unit 01 quarterly performance reports prepared and submitted to the line Ministry 01 quarterly PBS reports prepared and submitted to planning unit 01 quarterly Youth council meetings conducted 01 quarterly Women council meetings conducted 01 quarterly Older persons council meetings conducted 01 quarterly PWD council meetings conducted 07 Women groups supported (UWEP) NGO quarterly coordination meetings conducted All government programs (policies, regulations and guideline) implemented, inspected and Monitored 40,000,000 UWEP funds recovered 30 000,0000 YLP recovered Roll out of the Integrated learning for wealth creation program guidelines 08 ICLOW Instructors paid quarterly motivation allowance Mapping of Art and crafts sites conducted Registration and establishment of the Arts and Crafts Data base Groups (VLSAs), Associations, CBOs and NGOs registered	08 staff paid monthly paid 01 draft BFP prepared and submitted Women's day Celebrated 18 special interest groups profiled and approved 839 SAGE beneficiaries paid 3 quarterly councils conducted	there is no variance noted as most the planed activities were implemented.
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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
211101 General Staff Salaries	62,387	38,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,570
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	6,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,873	1,654
221012 Small Office Equipment	1,000	0
223005 Electricity	841	630
227001 Travel inland	26,723	17,026

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
227004 Fuel, Lubricants and Oils	12,000	3,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	121,823	66,204
Wage	62,387	38,825
Non-Wage	59,436	27,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,823	66,204
Wage	62,387	38,825
Non-Wage	59,436	27,380
GoU Dev	0	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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment, Social Health and Safety strengthened.
Environment Control and Standards Enforced. Project
Feasibility and Screening Conducted.

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	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	11,758	4,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221009 Welfare and Entertainment	5,124	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,700	1,275
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	100	25

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	100	25
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	32,184	25,330
227004 Fuel, Lubricants and Oils	4,000	3,000
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	2,500	1,875
Total for Budget Output	64,766	42,840
Wage	11,758	4,560
Non-Wage	44,000	29,281
GoU Dev	9,008	8,999
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Parish Development Committees monitored and supervised in four quarters. Data collection on Parish Development model conducte

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,008	9,008
Total for Budget Output	9,008	9,008
Wage	0	0
Non-Wage	0	0
GoU Dev	9,008	9,008
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.

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	17,517	17,517
Total for Budget Output	17,517	17,517
Wage	0	0
Non-Wage	0	0
GoU Dev	17,517	17,517
Ext Finance	0	0
Total for Department	91,792	69,865
Wage	11,758	4,560
Non-Wage	44,000	29,281
GoU Dev	36,034	36,024
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

03 months staff salaries paid, 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 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's, Department Trips, Subscription to the Local Government Institute of Internal Auditors,3 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	13,939
221002 Workshops, Meetings and Seminars	1,360	1,020
221003 Staff Training	500	220
221008 Information and Communication Technology Supplies.	227	0
221011 Printing, Stationery, Photocopying and Binding	645	594
221012 Small Office Equipment	200	150
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	200	0
223006 Water	133	0
227001 Travel inland	6,179	4,105
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	1,872	920

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
Total for Budget Output	33,495	20,948
Wage	21,479	13,939
Non-Wage	12,016	7,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,495	20,948
Wage	21,479	13,939
Non-Wage	12,016	7,009
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Field technical support & guidance provided to 8 tourism MSMEs	8 MSMEs provided with field technical guidance & support	None
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Information on Obalanga LRA Heritage site & tourists collected; 1 familiarization/benchmarking trip made	Information on Obalanga LRA Heritage & tourists collected 2 Familiarization/benchmarking trips made	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	1,295	647
Total for Budget Output	1,295	647
Wage	0	0
Non-Wage	1,295	647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 coordination meetings with MDAs, etc. conducted.	2 sensitization meetings convened	None
	2 coordination meetings with MDAs conducted	

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	432	215
Total for Budget Output	432	215
Wage	0	0
Non-Wage	432	215
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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SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

15 tourism products (Hotels, Guest Houses & Restaurants) mapped, monitored & evaluated	8 Tourism products mapped and monitored	None
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PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained

1 Wooden cabinet procured; 1 Office desk procured; 3 Executive office chairs procured; 2 Wooden office chairs procured	None	Delayed procurement process affected timely implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	431
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	7,341	431
Wage	0	0
Non-Wage	864	431
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting 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	864	431
Total for Budget Output	864	431
Wage	0	0
Non-Wage	864	431
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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Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

4 monitoring visits made & 4 supervision meetings with stakeholders held	8 monitoring visits made & 8 Supervision meetings were conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	432	215
Total for Budget Output	432	215
Wage	0	0
Non-Wage	432	215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Enforcement of standards carried out	2 sensitization meetings held & 8 Monitoring visits made	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	432	215
Total for Budget Output	432	215
Wage	0	0
Non-Wage	432	215
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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: 07050202X Conduct capacity building for tier4 financial institutions

Stationery procured; Transport equipment maintained & Welfare provided	Stationery procured 1 motorcycle maintained	Local funds meant for welfare were not provided thus welfare activity wasn't implemented.
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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
221009 Welfare and Entertainment	369	350
221011 Printing, Stationery, Photocopying and Binding	1,200	0
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	2,369	650
Wage	0	0
Non-Wage	2,369	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205X Develop an MIS system for the tier4 sector

1 Monitoring visit by the sectoral committee	1 monitoring visit to field activities by the Sectoral Committee of Council made.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

3 months' salaries paid to 2 staff members	9 months salaries paid to two staff in the department	None
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	17,602
Total for Budget Output	25,252	17,602
Wage	25,252	17,602
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

14 PDM SACCO Boards coached & mentored48 PDM SACCO Boards were coached & mentoredNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,700	0
227001 Travel inland	2,000	1,500
Total for Budget Output	4,700	1,500
Wage	0	0
Non-Wage	4,700	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

23 Cooperatives provided with BDS48 Cooperatives provided with BDSNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	1,600	1,200

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	3,600	2,700
Wage	0	0
Non-Wage	3,600	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Data on 375 MSMEs collectedData on 1,125 MSMEs collectedNone

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	2,311	1,733
Total for Budget Output	2,311	1,733
Wage	0	0
Non-Wage	2,311	1,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,227	27,240
Wage	25,252	17,602
Non-Wage	18,498	9,637
GoU Dev	6,477	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: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	2	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs where HCM is Rolled out	Number	1	

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 : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintaned	Percentage	4 Minutes	Asset register updated for

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3 monitoring visits conducted

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: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2 capacity building reports	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4 minutes	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4 Council Minutes.	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	4 Copies of quarterly reports	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

VOTE: 853 Kapelebyong District

Quarter 3

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)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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 : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of DUCAR Network maintained Routine Manual	Number	86 km of district roads	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	3	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	72	40

VOTE: 853 Kapelebyong District

Quarter 3

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 : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	55	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	07	Monthly Review of Payroll

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	Technical support &	8 tourism MSMEs

VOTE: 853 Kapelebyong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050302X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Tourism Marketing strategy	Yes/No	4 familiarization/	2 visits made

PIAP Output : 05050303X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the National tourism marketing	Percentage	Information on Obalanga	Info on 1 heritage site

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	60 Tourism products (Hotels,	5 tourism products mapped

PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	Obalanga Heritage Site	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	4 District tourism sites	2 District tourism sites

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201X HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	Enforcement of standards	2 Tourism sensitization

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	12	9 standards

VOTE: 853 Kapelebyong District

Quarter 3

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 : 07050302X Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	12 months' salaries paid to	3 months salaries paid to two

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	55	

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4 Radio talk shows	

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)					
ANGEREPO HEALTH CENTRE II	Angerepo HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
AJELEIK HEALTH CENTRE II	Ajeleik HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SS AMURIA	Acowa TC	Programme Conditional Grant - Non Wage Recurrent		32,980	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		4,540	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Angerepo - Ajeleik road	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction of water supply system in Ajeleik Rural growth center.	Ajeleik RGC	Programme Conditional Grant - Development		105,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Atiira,Amootot and Obur East	Programme Conditional Grant - Development		3,224	0
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)					
AEKET HEALTH CENTRE II	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0
AEKET HEALTH CENTRE II	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent		9,297	0
AIRABET HC II	Airabet HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
AGONGA HEALTH CENTRE2	Agonga HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	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)					
AMOOTOM P.S	Amootom P/S	Programme Conditional Grant - Non Wage Recurrent		14,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODIDING P.S.	Odiding P/S	Programme Conditional Grant - Non Wage Recurrent		10,855	0
AMONI P.S.	Amoni P/S	Programme Conditional Grant - Non Wage Recurrent		12,921	0
AIRABET P.S.	Airabet P/S	Programme Conditional Grant - Non Wage Recurrent		6,833	0
AGONGA P.S.	Agonga P/S	Programme Conditional Grant - Non Wage Recurrent		18,501	0
AEKET P.S.	Aeket P/S	Programme Conditional Grant - Non Wage Recurrent		14,475	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	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: 227001 Travel inland					
Travel Inland - Facilitation	selected village communities	Programme Conditional Grant - Non Wage Recurrent		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga 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					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
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: 263308 Sector Conditional Grant (Non-Wage)					
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent		3,470	0
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	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)					
MATAILONG P.S	Matailong P/S	Programme Conditional Grant - Non Wage Recurrent		14,472	0
AKORE/ACOWA P.S.	Akore Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		22,571	0
AKOROMIT P.S.	Akoromit P/S	Programme Conditional Grant - Non Wage Recurrent		17,364	0
KOBUIN-ACOWA P.S.	Kobuin Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		1,529	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit 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)					
ALASO P.S.	Alaso P/S	Programme Conditional Grant - Non Wage Recurrent		16,725	0
OLEKAT P.S.	Olekat P/S	Programme Conditional Grant - Non Wage Recurrent		11,245	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,975	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Akore - Olelia road	District Discretionary Equalisation Development Grant		40,000	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)					
NYADA HEALTH CENTRE2	Nyada HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
AMASENIKO HEALTH CENTRE II	Amaseniko HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOBOI HEALTH CENTRE II	Okoboi HCII	Programme Conditional Grant - Non Wage Recurrent		9,856	0
ST FRANCIS DISPENSARY ACUMET	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent		21,564	0
ST FRANCIS DISPENSARY ACUMET	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent		8,776	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 , community engagement and advertising	Apopong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		4,300	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apopong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		86,000	0
Non Residential Buildings - Schools	Apopong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		4,420	0
Non Residential Buildings - Contractor	Apopong PS	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		3,717	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chanigweno P.S	Chenigweno PS	Programme Conditional Grant - Non Wage Recurrent		15,937	0
ACUMET P.S.	Acumet P/S	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Oditel P.S.	Oditel P/S	Programme Conditional Grant - Non Wage Recurrent		16,845	0
Apopong	Apopong P/S	Programme Conditional Grant - Non Wage Recurrent		16,466	0
Okoboi P.S.	Okoboi P/S	Programme Conditional Grant - Non Wage Recurrent		25,830	0
Amaseniko P.S.	Amaseniko P/S	Programme Conditional Grant - Non Wage Recurrent		15,464	0
Nyada P.S.	Nyada P/S	Programme Conditional Grant - Non Wage Recurrent		28,176	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.FRANCIS S.S ACUMET	Kapelebyong S/C	Programme Conditional Grant - Non Wage Recurrent		24,556	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong 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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Chanigweno - Arugwang road	District Discretionary Equalisation Development Grant		40,000	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: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Kapelebyong	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapelebyong	Programme Conditional Grant - Development		1,000	0
Environmental Impact Assessment - Capital Works	Kapelebyong	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	selected	Programme Conditional Grant - Development		4,378	0
Monitoring and supervision	KAPELEBYONG	Programme Conditional Grant - Development		10,587	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kapelebyong	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	selected villeges	Programme Conditional Grant - Development		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects conducted	Across the District	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	Transitional Conditional Grant - Development		235,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Phase IV Fencing of the DistrictHeadquarters	Transitional Conditional Grant - Development		50,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Facilitation	Across the District Headquarters	District Discretionary Equalisation Development Grant		9,008	0
Budget Output: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		7,508	0
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					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	district HQRs	District Discretionary Equalisation Development Grant		16,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
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					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		10,183	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District	District Discretionary Equalisation Development Grant		11,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 223006 Water					
Water - Sewerage Services	District	District Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	Programme Conditional Grant - Development		1,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Development		2,000	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Programme Conditional Grant - Development		1,200	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		317,008	0
Agricultural Supplies and Services - Assorted equipment	Selected Famers	Locally Raised Revenues		126,865	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District HQTRS	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and commissioning of projects		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		10,135	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		6,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Programme Conditional Grant - Development		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Health Office	Programme Conditional Grant - Development		5,891	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of completion of staff house and latrines	Kapelebyong HCIV & Obalanga HCIII	Programme Conditional Grant - Development		2,400	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapelebyong HCIV	Programme Conditional Grant - Development		14,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kapelebyong HCIV	Programme Conditional Grant - Development		13,300	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPELEBYONG DLG HSD	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent		98,556	0
KAPELEBYONG DLG HSD	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent		32,927	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: 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	All schools with plannned works	Programme Conditional Grant - Non Wage Recurrent	0	17,166	1,323
Budget Output: 320026 Promotion of STEM/STEI					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Kapelebyong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		26,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kapelebyong P/S	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		494,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Schools	Programme Conditional Grant - Development		59,246	0
Service Area: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	Programme Conditional Grant - Development		3,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Urban roads maintenance	Urban road	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Development		998	0
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Development		75	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	identified locations	Programme Conditional Grant - Development		10,000	0
Water - System Fixtures, Fittings and Maintenance	specific locations	Programme Conditional Grant - Development		2,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Kapelebyong	Programme Conditional Grant - Development		45,000	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: 000089 Climate Change Mitigation					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kapelebyong District Offices	District Discretionary Equalisation Development Grant		1,500	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		151	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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		500	0
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		18,017	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		9,008	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Across the District	District Discretionary Equalisation Development Grant		17,517	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acinga Primary School	Acinga PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kapelebyong	District Discretionary Equalisation Development Grant		5,351	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapelebyong district	District Discretionary Equalisation Development Grant		7,598	0
LCIII: 273212 Alito					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Alito & Akoromit HCIIIs	Programme Conditional Grant - Development		240,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273212 Alito					
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 III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent		4,505	0
Department: 060 Education					
Service Area: 20 Secondary 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 , community engagement and advertising	Alito Seed SS	Programme Conditional Grant - Development		110,855	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alito Seed	Programme Conditional Grant - Development		2,163,239	0
LCIII: 273435 Acowa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent		19,711	0
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent		16,677	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Compilation and plotting of area layouts	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Maps	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		2,400	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		4,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Acowa and Akore Town Councils	District Discretionary Equalisation Development Grant		5,288	0
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Obalanga HCIII	Programme Conditional Grant - Development		18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,711	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent		9,985	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Ojiji - Opot road	District Discretionary Equalisation Development Grant		40,000	0
Roads and Bridges - Open and Grade	Amare - Akileng road	District Discretionary Equalisation Development Grant		52,347	0
LCIII: S1942 Missing 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)					
Alito P.S.	Alito P/S	Programme Conditional Grant - Non Wage Recurrent		15,802	0
Kapelebyong P.S.	Kapelebyong PS	Programme Conditional Grant - Non Wage Recurrent		19,692	0
Iyalakwe P.S.	Iyalakwe PS	Programme Conditional Grant - Non Wage Recurrent		18,840	0
Alupe P.S.	Alupe P/S	Programme Conditional Grant - Non Wage Recurrent		21,016	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1942 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angatuny P.S.	Angatuny P/S	Programme Conditional Grant - Non Wage Recurrent		22,038	0
Obur Achowa P.S.	Obur Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		21,103	0
Olobai P.S.	Olobai P/S	Programme Conditional Grant - Non Wage Recurrent		15,824	0
Angolebwal P.S.	Angolebwal P/S	Programme Conditional Grant - Non Wage Recurrent		22,643	0
Ajeleik P.S.	Ajeleik P/S	Programme Conditional Grant - Non Wage Recurrent		19,551	0
OBALANGA P.S.	Obalanga P/S	Programme Conditional Grant - Non Wage Recurrent		27,163	0
Akum/Acowa P.S.	Akum Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		22,291	0
Amare P.S.	Amare P/S	Programme Conditional Grant - Non Wage Recurrent		16,026	0
Opot P.S.	Opot P/S	Programme Conditional Grant - Non Wage Recurrent		15,219	0
Acowa P.S.	Acowa P/S	Programme Conditional Grant - Non Wage Recurrent		20,955	0
Odukul P.S	Odukul P/S	Programme Conditional Grant - Non Wage Recurrent		19,384	0
Angicha P.S.	Angicha P/S	Programme Conditional Grant - Non Wage Recurrent		12,901	0
Adodoi P.S.	Adodoi P/S	Programme Conditional Grant - Non Wage Recurrent		18,326	0
Amero P.S.	Amero P/S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ANGEREPO P.S.	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent		20,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1942 Missing 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)					
Amugei P.S.	Amugei P/S	Programme Conditional Grant - Non Wage Recurrent		17,206	0
Adepar P.S.	Adepar P/S	Programme Conditional Grant - Non Wage Recurrent		20,930	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOROMIT SEED SS	Akoromit S/C	Programme Conditional Grant - Non Wage Recurrent		51,360	0
LABIRA GIRLS SS	Obalanga TC	Programme Conditional Grant - Non Wage Recurrent		186,156	0
OBALANGA COMPREHENSIVE SS	Obalanga TC	Programme Conditional Grant - Non Wage Recurrent		136,852	0
OBALANGA SEED SECONDARY SCHOOL	Okungur S/C	Programme Conditional Grant - Non Wage Recurrent		20,656	0
JOHN ELURU MEM SS	Kapelebyong TC	Programme Conditional Grant - Non Wage Recurrent		21,440	0