

VOTE: 853 Kapelebyong District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Simon Peter Akileng
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	439,228	439,228	200,165	46%
Discretionary Government Transfers	3,146,579	3,146,579	1,573,290	50%
Conditional Government Transfers	16,298,725	16,576,892	7,854,645	48%
Other Government Transfers	200,440	232,910	114,111	57%
External Financing	207,517	207,517	59,525	29%
Total Revenues shares	20,292,489	20,603,126	9,801,735	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	925,195	925,195	325,318	35%
Natural Resources, Environment, Climate Change, Land and Water Management	252,937	252,937	103,837	41%
Private Sector Development	86,329	86,329	41,383	48%
Integrated Transport Infrastructure and Services	1,634,944	1,634,944	475,336	29%
Sustainable Urbanisation and Housing	10,640	10,640	2,800	26%
Human Capital Development	13,154,181	13,464,817	4,574,927	35%
Public Sector Transformation	2,893,826	2,488,624	558,859	19%
Governance and Security	1,107,642	1,512,843	661,756	60%
Regional Balanced Development	60,149	60,149	37,917	63%
Development Plan Implementation	150,942	150,942	76,312	51%
Administration of Justice	15,704	15,704	7,351	47%
Grand Total	20,292,489	20,603,126	6,865,795	34%
Wage	11,171,601	11,171,601	4,358,971	39%
Non-Wage Recurrent	6,282,652	6,410,652	2,125,167	34%
Domestic Devt	2,630,719	2,813,356	381,657	15%
External Financing	207,517	207,517	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of second quarter, the vote cumulative total revenue receipts stood at Ugx: 9,801,735,000/=representing 48% of the annual approved revised budget of Ugx: 20,603,126,000/=. This was slightly lower than the expected release of 50% due to receipt of Gratuity and Development grants that were not realized in Q1.

Despite under performance (below the desired 50%), the Conditional GT and Discretionary Government Transfers performed as expected 48% and 50% respectively while Locally Raised Revenue performed slightly below expected at Ugx: 200,165,000/= from the annual budget of Ugx: 439,228,000/= which is 46% Other Government Transfers and External Financing performed at 57% (Ugx: 114,111,000/=) and 29% (59,525,000/=) respectively.

In detail, the recurrent central government transfers were (9,427,935,000/=) thus 49% and slightly below the expected 50% with District Unconditional Grant (Wage) at 854,478,000/= thus 50%, ,District unconditional grant (NW) 353,090,000/= thus 50%, Urban Unconditional Non-Wage at 38,366,000/= and wage 5,585,801,000/= thus 50% as expected. The Programme Conditional Grant non-Wage performed at 2,177,632,000/=.

Besides that, the Programme Development Grant 788,284,000/=, District DDEG 313,464,000/= Urban DDEG 13,892,000/= and Transitional Development 157,407,000/= all representing 48% of the approved budget of 9,427,935,000/=due to the nature of it releases

OGTs performed poorly at 114,111,000/= which is 57% a little above the expected 50% while External Financing registered the worst Performance of 59,525,000/= thus 29% of the expected annual out turn. All attributed to donors not releasing the funds pledged as planned.

The vote cumulative expenditure stood at 6,865,795,000/= thus accounting for 34% of the annual approved budget.

Overall expenditure performance by programmes, the Regional development led with 63% Governance & security performed at 60% and the worst being Public sector transformation with 19%

VOTE: 853 Kapelebyong District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	439,228	439,228	200,165	46%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	11,050	11,050	1,751	16%
Court fines and Penalties – private	4,800	4,800	0	0%
Educational/Instruction related levies	200	200	0	0%
Inspection Fees	2,200	2,200	0	0%
Land Fees	17,800	17,800	21,850	123%
Local Services Tax-Payable By Individuals	29,231	29,231	34,417	118%
Market /Gate Charges	242,200	242,200	109,400	45%
Miscellaneous receipts/income	112,117	112,117	25,421	23%
Other fees e.g. street parking fees	1,900	1,900	7,326	386%
Other Vehicle Fees and Licenses	15,000	15,000	0	0%
Discretionary Government Transfers	3,146,579	3,146,579	1,573,290	50%
District Discretionary Equalisation Development Grant	626,928	626,928	313,464	50%
District Unconditional Grant Non-Wage	706,179	706,179	353,090	50%
District Unconditional Grant Wage	1,708,956	1,708,956	854,478	50%
Urban Discretionary Equalisation Development Grant	27,783	27,783	13,892	50%
Urban Unconditional Non-Wage	76,733	76,733	38,366	50%
Conditional Government Transfers	16,298,725	16,576,892	7,854,645	48%
Programme Conditional Grant - Non Wage Recurrent	4,944,698	5,070,698	2,177,632	44%
Programme Conditional Grant - Development	1,576,567	1,728,734	788,284	50%
Programme Conditional Grant - Wage Recurrent	9,462,645	9,462,645	4,731,323	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	200,440	232,910	114,111	57%
GROW Project	14,522	14,522	0	0%
Micro Projects under Karamoja Development Programme	0	32,470	0	
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	12,500	83%
Uganda Road Fund (URF)	119,918	119,918	101,611	85%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%
External Financing	207,517	207,517	59,525	29%
Aids Health Care Foundation (AHF)	15,000	15,000	0	0%
European Union (EU)	0	0	47,025	
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	77,517	77,517	0	0%
The AIDS Support Organisation (TASO)	15,000	15,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	12,500	25%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	20,292,489	20,603,126	9,801,735	48%

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Cumulative Performance for Locally Raised Revenues

The local revenue registered a relatively fair Performance of 200,165,000/= thus 46% of the expected annual out turn of 439,228,000/=. The 46 percentages in the local revenue was attributed to committed team of revenue collectors and the introduction and use of the IRAS system for revenue collection, correct projections during revenue assessment as planned.

Cumulative Performance for Central Government Transfers

By the end of second quarter, the vote receipts stood 9,801,735,000/= from the expected 10,301,563,000/= where development receipt was 1,273,047,000/= and under Recurrent conditional transfers, the vote received a total of 2,769,253,000/= and total wage received is 5,585,801,000/= which is 50% as expected. Other government transfers stood at 114,111,000/= and External financing was 59,525,000/=. This then gives us a grand total receipt of 9,801,735,000/=

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 114,111,000/= thus 57% and above expected from the approved budget of 232,910,000/= of 50%. This is because the ministries did honor their pledges by the end of the quarter

Cumulative Performance for External Financing

External Financing registered the least Performance of 59,525,000/= thus 29% of the expected annual out turn of 207,517,000/=. The least and lowest percentages in External financing was attributed to donors not releasing the funds pledged as planned.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,185,246	3,185,246	915,432	29%	524,733
Sub-Total	3,185,246	3,185,246	915,432	29%	524,733
Department: Finance					
10 Financial Management and Accountability (LG)	238,631	238,631	114,378	48%	61,913
Sub-Total	238,631	238,631	114,378	48%	61,913
Department: Statutory bodies					
10 Legislation and Oversight	606,114	606,114	219,480	36%	120,576
Sub-Total	606,114	606,114	219,480	36%	120,576
Department: Production and Marketing					
10 Agricultural Extension	600,598	600,598	223,478	37%	119,108
20 Agricultural Production	203,429	203,429	59,809	29%	50,807
30 Agricultural Value Chain Services	122,200	122,200	42,480	35%	15,900
Sub-Total	926,227	926,227	325,768	35%	185,815
Department: Health					
10 Primary HealthCare	3,408,205	3,408,205	1,379,874	40%	754,267
30 Health Management and Supervision	16,853	16,853	4,267	25%	2,835
Sub-Total	3,425,058	3,425,058	1,384,141	40%	757,102
Department: Education					
10 Pre-Primary and Primary Education	4,032,796	4,065,266	1,712,783	42%	774,970
20 Secondary Education	4,389,110	4,667,277	1,207,252	28%	520,118
40 Education&Sports Management and Inspection	401,326	401,326	127,007	32%	58,301
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	8,826,232	9,136,869	3,048,041	35%	1,353,389
Department: Roads and Engineering					
10 Community Access Roads	1,634,944	1,634,944	475,336	29%	431,114
Sub-Total	1,634,944	1,634,944	475,336	29%	431,114
Department: Water					
10 Rural Water Supply and Sanitation	723,000	723,000	88,600	12%	62,798
Sub-Total	723,000	723,000	88,600	12%	62,798

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	264,345	264,345	106,437	40%	55,030
Sub-Total	264,345	264,345	106,437	40%	55,030
Department: Community Based Services					
10 Community Mobilisation	15,244	15,244	6,122	40%	6,122
20 Empowerment and Mindset Change	164,647	164,647	48,022	29%	28,467
Sub-Total	179,890	179,890	54,144	30%	34,589
Department: Planning					
10 Planning and Statistics	122,896	122,896	59,152	48%	49,428
Sub-Total	122,896	122,896	59,152	48%	49,428
Department: Internal Audit					
10 Compliance	73,576	73,576	33,504	46%	18,331
Sub-Total	73,576	73,576	33,504	46%	18,331
Department: Trade, Industry and Local Development					
10 Commercial Services	86,329	86,329	41,383	48%	20,776
Sub-Total	86,329	86,329	41,383	48%	20,776
Grand Total	20,292,489	20,603,126	6,865,795	34%	3,675,595

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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	2,329,027	2,329,027	1,197,300	51%	683,922
District Unconditional Grant Non-Wage	89,258	89,258	57,095	64%	20,290
District Unconditional Grant Wage	643,354	643,354	321,677	50%	160,838
Locally Raised Revenues	82,562	82,562	38,064	46%	7,981
Multi-Sectoral Transfers to LLGs_NonWage	371,246	371,246	209,161	56%	209,161
Programme Conditional Grant - Non Wage Recurrent	1,142,608	1,142,608	571,304	50%	285,652
Development Revenues	856,219	856,219	289,748	34%	289,748
District Discretionary Equalisation Development Grant	258,741	258,741	33,322	13%	33,322
Multi-Sectoral Transfers to LLGs_Gou	297,478	297,478	106,426	36%	106,426
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	3,185,246	3,185,246	1,487,049	47%	973,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	643,354	643,354	270,790	42%	144,215
Non Wage	1,685,673	1,685,673	462,170	27%	237,321
Development Expenditure					
Domestic Development	856,219	856,219	182,472	21%	143,196
External Financing	0	0	0	0%	0
Total Expenditure	3,185,246	3,185,246	915,432	29%	524,733

C: Unspent Balances

Recurrent Balances	683,922	962498.76825	464,340		
Wage		160,838	50,887	-14,421,534%	
Non Wage		523,084	413,454	-65,221,414%	
Development Balances			107,277		
Domestic Development			107,277	-35,435,337%	
External Financing			0	0%	
Total Unspent			571,617	-90,569,496%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total cumulative revenue amounting to 1,487,049,000 which is 47% of the annual budget. UCG wage, PCG NW & TCG Dev't all performed at 50%. UCG NW & Multisectoral transfers NW over performed at 64% & 56% respectively. LR under performed at 46% while DDEG was received at 13% at district level & 36% for sub counties.

The department on the other hand had a total cumulative expenditure amounting to 915,432,000 translating to 29% of the annual budget. Wage performed at 42% while nonwage underperformed at 27%. Domestic development expenditure further underperformed at 21%.

The department's total unspent balance amounted to 571,617,000 of which wage comprised of 50,887,000 while nonwage comprised of 413,454,000. Domestic development revenue on the other hand had unspent balance of 107,277,000.

Reasons for unspent balances on the bank account

1. Some activities to be implemented in subsequent quarters
2. Salary deductions not yet remitted to relevant entities
3. Contract awards were still being concluded with.

Highlights of physical performance by end of the quarter

1. Supervision of local revenue collection and management in LLGs done
2. Official travels for consultation and meetings with MDAs conducted
3. Stationery and printing services procured
4. Welfare paid to support staff and welfare items procured as well
5. Telecom services procured
6. Radio talk shows popularizing government programs held
7. Supervision, mentoring and inspection of LLGs, schools and health facilities carried out
8. Public relations carried out and ensured
9. Utility bills paid
10. News papers purchased for the quarter
11. Small office equipment procured
12. Government programs documented and disseminated to stakeholders
13. Mails and correspondences collected from Soroti post office
14. Services of office Askari paid for
15. Vehicles serviced and repaired during the quarter

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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	230,881	230,881	124,371	54%	59,694
District Unconditional Grant Non-Wage	67,432	67,432	37,603	56%	15,123
District Unconditional Grant Wage	141,029	141,029	70,514	50%	35,257
Locally Raised Revenues	22,420	22,420	16,254	72%	9,314
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	7,750	7,750	7,750	100%	7,750
District Discretionary Equalisation Development Grant	7,750	7,750	7,750	100%	7,750
Total Revenues Shares	238,631	238,631	132,121	55%	67,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,029	141,029	53,528	38%	29,611
Non Wage	89,852	89,852	53,100	59%	32,303
Development Expenditure					
Domestic Development	7,750	7,750	7,750	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,631	238,631	114,378	48%	61,913
C: Unspent Balances					
Recurrent Balances	59,694	119633.49175	17,743		
Wage		35,257	16,987	-2,961,076%	
Non Wage		24,437	756	-5,452,118%	
Development Balances			0		
Domestic Development			0	213,030,377,881,607,740%	
External Financing			0	0%	
Total Unspent			17,743	-11,370,330%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received total revenues of UGX: 132,121,000/= which represent 54% of the approved annual budget. The total revenues are slightly higher than the expected 25% as a result of warranting of funds for budget conference during the first quarter. District UCG(Wage) and Non wage all performed at 50% and 56% respectively and Locally Raised revenues performed at 76%

Expenditures;

The department had expenditure of UGX: 114,378,000/= which represents 48% of the annual budget. Wage and non-wage and Development expenditure performed at 38%, 59% and 100% respectively.

Unspent

The remaining balance of wage of Shs 16,987,000 is meant to handle recruitment in the department and the non-wage balance worth Shs 756,000 is money saved for activities in quarter three.

Reasons for unspent balances on the bank account

The remaining balance of wage of Shs 16,987,000 is meant to handle recruitment in the department and the non-wage balance worth Shs 756,000 is money saved for activities in quarter three

Highlights of physical performance by end of the quarter

1. Financial Statements for the period ended 30th June, 2025 prepared and submitted to the relevant authorities on 21st July 2025. Audited Financial Statements prepared and submitted.
2. External Audit coordinated and concluded.
3. Collected Local revenue cumulatively Shs 182,653,250 out of 439,228,000 representing 41% collection rate
4. Payment of Staff salaries for 3 Months (October, November and december 2025)
5. One Quarterly PBS Report prepared.
6. Stationery for Office use procured
7. 2 Consultative visits to Line Ministries
8. Maintenance of the Departmental vehicle
9. Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Toner 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	560,863	560,863	256,973	46%	132,733
District Unconditional Grant Non-Wage	315,636	315,637	136,168	43%	72,959
District Unconditional Grant Wage	205,526	205,526	102,763	50%	51,382
Locally Raised Revenues	39,700	39,700	18,042	45%	8,392
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	606,114	606,114	279,599	46%	155,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,526	205,526	71,930	35%	38,672
Non Wage	355,337	355,337	133,741	38%	68,096
Development Expenditure					
Domestic Development	45,252	45,252	13,809	31%	13,809
External Financing	0	0	0	0%	0
Total Expenditure	606,114	606,114	219,480	36%	120,576
C: Unspent Balances					
Recurrent Balances	132,733	246982.95725	51,303		
Wage		51,382	30,833	-3,867,154%	
Non Wage		81,351	20,469	-15,611,640%	
Development Balances			8,817		
Domestic Development			8,817	-2,489,565%	
External Financing			0	0%	
Total Unspent			60,119	-21,792,617%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory bodies by the end of first Quarter had received UGX 279,599,000 as total revenue shares and this translated to 46% slightly below the expected 50%.

Out of the total revenue shares, cumulatively UCG (Non -Wage) performed at 136,168,000 representing 43%. UCG (wage) performed at 102,763,000/= translating to 50% as expected. Locally Raised revenues contributed UGX 18,042,000 accounting for 45% slightly below the expected 50%. DDEG performed at 22,626,000/= accounting for 50% as expected.

The Sub- sub program expended a total of 219,480,000 representing 36%, out of which UCG (wage) was 71,930,000 accounting for 35% while UCG (Non-Wage) was 133,741,000 representing 38% whereas, development was 13,809,000/= accounting for 31% expenditure in the quarter.

The unspent balances of 60,119,000/= are funds being accumulated for payment of lower councils Honoraria that paid once during quarter four of the financial year and wage for recruitment of PHRO statutory bodies.

Reasons for unspent balances on the bank account

The unspent balances are part of the funds being accumulated for paying lower local leaders’ honoraria at the end of the financial year and wage for recruitment of PHRO statutory bodies.

Highlights of physical performance by end of the quarter

The Sub Sub-Program achieved payment of Three-month Wages to 16 Political leaders. Paid three-month Ex-gratia to the 21 district councilors and 181 sub county councilors. Paid for one Council sitting, Four Council Standing Committee sittings, No Public Accounts Committee meeting held in the quarter, held three DEC meetings, paid for District Chairpersons and DEC members quarterly fuel, made payments for the repair of the district chairpersons Vehicle, facilitated and paid for administrative costs of Stationary, travels, welfare and small office equipment for the quarter, Facilitated and paid for two district Land Board sittings in the quarter. Paid arrears for DSC Meetings on recruitment and administrative expenses under the sector paid for the contracts committee costs.

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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	739,149	739,149	369,150	50%	116,400
District Unconditional Grant Wage	129,000	129,000	64,500	50%	32,250
Locally Raised Revenues	1,700	1,700	425	25%	0
Programme Conditional Grant - Non Wage Recurrent	271,849	271,849	135,925	50%	0
Programme Conditional Grant - Wage Recurrent	336,600	336,600	168,300	50%	84,150
Development Revenues	187,078	187,078	93,539	50%	0
Programme Conditional Grant - Development	187,078	187,078	93,539	50%	0
Total Revenues Shares	926,227	926,227	462,689	50%	116,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	465,600	465,600	171,701	37%	90,824
Non Wage	273,549	273,549	113,795	42%	60,965
Development Expenditure					
Domestic Development	187,078	187,078	40,272	22%	34,027
External Financing	0	0	0	0%	0
Total Expenditure	926,227	926,227	325,768	35%	185,815
C: Unspent Balances					
Recurrent Balances	116,400	336575.64825	83,654		
Wage		116,400	61,099	-9,082,368%	
Non Wage		0	22,554	-12,935,197%	
Development Balances			53,267		
Domestic Development			53,267	-8,079,609%	
External Financing			0	0%	
Total Unspent			136,921	-32,460,359%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Qtr2, the Sub-sub program cumulatively received UGX 462689,000 as total revenue shares representing 50% annual budget as expected at close of the Qtr o/w development was 93,539,000 representing 50% qtr expectation. Out of total recurrent revenues, UCG Wage performed at 64,500,000 representing 50%, Conditional Grant - NW Recurrent was 135,925,000 representing 50% of annual out turn and Program Conditional Grant - Wage Recurrent was 168,300,000 representing 50% as expected whereas L R was 425,000 accounting for 25% below expected. The total expenditure was 325,768,000 representing 35%, SCG wage stood at 171,701,000 accounting for 37% ,SCG NW was 113795,000 representing 42% and dev,t was 40,272,000 representing 42%. The Sub sub program had unspent wage of 61,099,000, NW 22,554,000 and dev,t 53,267,000 totaling to 136,921,000

Reasons for unspent balances on the bank account

Some of funds are meant for development which could not be utilised since its partly received awaiting for spending in 3rd quarter. The department received double quarter funding for Quarter one and two. Non recruitment of new staff to consume all the planned wage.

Highlights of physical performance by end of the quarter

Conducted stakeholder awareness raising on micro scale irrigation, supervised the installation of 10 micro scale irrigation systems across the District, participated in the National Assessment, conducted data collection on crop performance for first season, vaccinated over 18,000 livestock against FMD, Prepared and submitted qtrly performance reports to the relevant entities, conducted staff capacity building especially on general incident reporting. trained farmers on Good Husbandry Practices for both livestock and crops, conducted pest, parasites and diseases surveillance, conducted joint assessment of farmer groups with MAAIF for tractorisation under NOSP ,conducted enforcement on livestock health and transportation.

VOTE: 853 Kapelebyong District

Quarter 2

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	3,024,421	3,024,421	1,507,753	50%	754,786
District Unconditional Grant Non-Wage	7,033	7,033	2,819	40%	2,819
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,520	9,520	1,000	11%	0
Programme Conditional Grant - Non Wage Recurrent	544,839	544,839	272,420	50%	136,210
Programme Conditional Grant - Wage Recurrent	2,463,029	2,463,029	1,231,514	50%	615,757
Development Revenues	400,637	400,637	96,560	24%	96,560
External Financing	207,517	207,517	0	0%	0
Programme Conditional Grant - Development	193,120	193,120	96,560	50%	96,560
Total Revenues Shares	3,425,058	3,425,058	1,604,313	47%	851,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,463,029	2,463,029	1,105,956	45%	608,132
Non Wage	561,392	561,392	276,238	49%	147,022
Development Expenditure					
Domestic Development	193,120	193,120	1,947	1%	1,947
External Financing	207,517	207,517	0	0%	0
Total Expenditure	3,425,058	3,425,058	1,384,141	40%	757,102
C: Unspent Balances					
Recurrent Balances	754,786	1511259.96575	125,559		
Wage		615,757	125,558	-60,813,225%	
Non Wage		139,028	0	-28,598,024%	
Development Balances			94,613		
Domestic Development			94,613	-4,926,140%	
External Financing			0	-5,187,925%	
Total Unspent			220,172	-137,562,749%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total of UGX 1,604,313,000/= (47%) only in revenue by end of Quarter 2 slightly below the expected 50% of the Annual Revenue. The department received UGX 96,560,000/=(24%) in revenue as Development funds meanwhile Recurrent revenue received totals UGX 1,507,753,000/=(50%) of which UGX 272,420,000/= and UGX 1,231,514,000/= were Non Wages and Wages respectively.

Meanwhile the department spent cumulatively a total of UGX 1,384,141,000/= representing 40% by end of Quarter 2. This expenditure mainly consisted of recurrent expenditure for Wage and Non Wage which stood at UGX 1,105,956,000/=(45%) and UGX 276,238,000/= (49%) respectively.

The total Unspent balances by end of Quarter 2 was UGX 220,172,000/= of which UGX 125,558,000/= and UGX 94,613,000 were in Wages and Domestic development respectively .

Reasons for unspent balances on the bank account

The total Unspent balances by end of Quarter 2 was UGX 220,172,000/= of which UGX 125,558,000/= and UGX 94,613,000 were in Wages and Domestic development respectively .

These are wages for some staff who have had challenges accessing the HCM payroll and funds for development projects not yet implemented.

Highlights of physical performance by end of the quarter

- 30,196 Patients accessed Outpatient services during Qtr2
- 1,027 Children under 1 year vaccinated with DPT3 during Qtr2 in the District
- 4,806 Patients accessed Inpatient services during Qtr2
- 1,281 Mothers attended ANC1 Services during Qtr2
- 853 children delivered in the District during Qtr2
- 3-month salaries paid to 128 staff on payroll
- 1 Technical support supervision visits conducted
- 1 Quarterly Performance review conducted
- 1 Quarterly Cold chain preventive maintenance done
- 1 DQA support supervision visit conducted
- 1 HMIS/QI Support supervision visit conducted

VOTE: 853 Kapelebyong District

Quarter 2

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	8,477,632	8,605,632	3,950,468	47%	1,685,266
District Unconditional Grant Wage	28,047	28,047	14,024	50%	7,012
Locally Raised Revenues	1,040	1,040	2,260	217%	0
Other Transfers from Central Government	15,000	17,000	12,500	83%	12,500
Programme Conditional Grant - Non Wage Recurrent	1,770,529	1,896,529	590,176	33%	0
Programme Conditional Grant - Wage Recurrent	6,663,016	6,663,016	3,331,508	50%	1,665,754
Development Revenues	348,600	531,237	174,300	50%	174,300
Other Transfers from Central Government	0	30,470	0	0%	0
Programme Conditional Grant - Development	348,600	500,767	174,300	50%	174,300
Total Revenues Shares	8,826,232	9,136,869	4,124,768	47%	1,859,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,691,064	6,691,064	2,451,459	37%	1,286,790
Non Wage	1,786,569	1,914,569	593,582	33%	63,599
Development Expenditure					
Domestic Development	348,600	531,237	3,000	1%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	8,826,232	9,136,869	3,048,041	35%	1,353,389
C: Unspent Balances					
Recurrent Balances	1,685,266	3469797.39275	905,427		
Wage		1,672,766	894,073	-128,679,050%	
Non Wage		12,500	11,354	-51,011,595%	
Development Balances			171,300		
Domestic Development			171,300	-154,876,566,220,239,040%	
External Financing			0	0%	
Total Unspent			1,076,727	-302,944,584%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The department received a total cumulative revenue worth UGX. 4,124,768,000 which is 47% of the approved annual budget. Other Government Transfers performed at 0%, Local Revenues over performed at 217%. UCG wage and PCG wage performed at the expected 50%, while PCG non-wage also performed at the expected 33%. PCG Development performed at 50%.

The department spent to a tune of UGX. 3,048,041,000 which represented 35% of the approved budget. Wage performed at 37%, while non-wage under performed at 33%. Domestic Development on the other hand had no expenditure completely.

Unspent balances totaled to UGX. 1,076,727,000 of which wage is UGX. 894,073,000 Non-wage UGX. 11,354,000 , Domestic Development at 171,300,000.

Reasons for unspent balances on the bank account

1. Unspent wage of UGx. 894,073,000 is the wage for the secondary schools of Alito Seed S.S and Acinga Seed S.S. The Education Service Commission is yet to recruit the staffs for the 2 schools above.
2. The unspent Non-wage of UGx. 11,354,000 is for maintenance building structure, whereby the procurement process has been initiated.
3. Major activities to be implemented in the subsequent quarter 3 and 4.

Highlights of physical performance by end of the quarter

1. Salaries paid to 3 District Head Quarters staffs, 41 UPE primary staffs, 7 USE secondary school staffs in the months of October, November, December 2025.
2. The department facilitated PLE 2025 exercise in the month of October and November during the quarter.
2. Monitored renovated classroom structures at 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. during the quarter.
3. Maintained the department vehicle during the quarter.
4. The department participated in the National Assessment FY 2024-2025 LGMSDPA

VOTE: 853 Kapelebyong District

Quarter 2

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	1,317,318	1,317,318	677,660	51%	373,190
District Unconditional Grant Wage	151,800	151,800	75,900	50%	37,950
Locally Raised Revenues	600	600	150	25%	0
Other Transfers from Central Government	164,918	164,918	101,611	62%	85,240
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	317,626	317,626	189,626	60%	189,626
District Discretionary Equalisation Development Grant	61,625	61,625	61,625	100%	61,625
Programme Conditional Grant - Development	256,001	256,001	128,001	50%	128,001
Total Revenues Shares	1,634,944	1,634,944	867,286	53%	562,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	72,497	48%	37,950
Non Wage	1,165,518	1,165,518	341,032	29%	331,357
Development Expenditure					
Domestic Development	317,626	317,626	61,807	19%	61,807
External Financing	0	0	0	0%	0
Total Expenditure	1,634,944	1,634,944	475,336	29%	431,114
C: Unspent Balances					
Recurrent Balances	373,190	698636.39825	264,131		
Wage		37,950	3,403	-260,790,414,209,325,000%	
Non Wage		335,240	260,728	-61,938,400%	
Development Balances			127,819		
Domestic Development			127,819	-13,931,730%	
External Financing			0	0%	
Total Unspent			391,950	-46,970,786%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The sub sub programme received a cumulative revenue amounting to U.shs867,286,000 representing 53 % of the planned annual revenue .Recurrent revenues amounted to UGX 677,660,000 representing 51% while development revenues amounted to UGX 189,626,000representing 60% of the planned development revenue shares.

The unspent balance in the quarter amounted to UGX 391,950,000.

Reasons for unspent balances on the bank account

- 1. Procurement of the contractor to undertake paving of Kapepelebyong HC IV was still being undertaken.
- 2. Securing of equipment to undertake gravelling works was still ongoing

Highlights of physical performance by end of the quarter

Phase one mechanized works on Obalanga - Oditel (16km), Obalanga - Amare - Ocongoda (18km) and Alito PS - Alito Seed SS (5km) roads.

VOTE: 853 Kapelebyong District

Quarter 2

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	115,813	116,417	63,709	55%	28,953
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	0	605	5,576	0%	5,425
Programme Conditional Grant - Non Wage Recurrent	67,813	67,813	34,132	50%	11,528
Development Revenues	606,583	606,583	303,291	50%	303,291
Programme Conditional Grant - Development	591,768	591,768	295,884	50%	295,884
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	722,395	723,000	367,000	51%	332,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	22,898	48%	12,000
Non Wage	68,417	68,417	36,736	54%	21,832
Development Expenditure					
Domestic Development	606,583	606,583	28,966	5%	28,966
External Financing	0	0	0	0%	0
Total Expenditure	723,000	723,000	88,600	12%	62,798
C: Unspent Balances					
Recurrent Balances	28,953	62936.35225	4,075		
Wage		12,000	1,102	-1,200,000%	
Non Wage		16,953	2,973	23,390%	
Development Balances			274,325		
Domestic Development			274,325	-17,757,880%	
External Financing			0	0%	
Total Unspent			278,400	-8,527,755%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the sub sub programme had received total cumulative revenue amounting to UGX.367000,000 /= representing 51% of the planned annual revenue of Ugx. 723,000,000/=. Out of the revenue received, Ugx. 24,000,000/= was wage, Ugx 39,708,000/- was non-wage recurrent revenue and Ugx,303,291,000/= was the Development revenue.

The total cumulative Expenditure by the end of the quarter amounted to UGX.88,600,000/-, representing 12% of the planned annual expenditure. The Recurrent nonwage expenditure amounted to UGX.36,736,000/=, Wage amounted to Ugx.22,898,000/= and Development expenditure was Ugx.28,966,000.

Reasons for unspent balances on the bank account

The balances on the account are funds for the development projects whose works commenced at the end of the quarter two. The projects are currently under construction and therefore the contractor could not be paid within the quarter.

Highlights of physical performance by end of the quarter

1. 1 Monitoring visit of water facilities by the committee of council conducted.
2. Twelve (12) Water and Sanitation Committees at Water Source Level Replaced, Reactivated, and Retrained in the second quarter.
3. Monitoring visits of water facilities and Public sanitary facilities by DWO and CAOs office conducted
4. Follow up Assessment on O and M of water sources on functionality, yield, accessibility, reliability, quality and household sanitation Conducted.
5. Water Quality analysis for compliancy to national standards on 30 water sources Conducted across the district.
6. sensitization of the ten Borehole project beneficiary communities on the six critical requirements as part of the software activities conducted.
- 7.Commissioning of water projects Constructed in previous FY and Site handover of the 10 current FY projects conducted.
8. Baseline hygiene and sanitation survey for the eleven WASH benefiting community villages conducted.
- 9 CLTS activities conducted .

VOTE: 853 Kapelebyong District

Quarter 2

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	259,345	259,345	124,908	48%	59,897
District Unconditional Grant Non-Wage	4,833	4,833	3,021	63%	3,021
District Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Locally Raised Revenues	13,128	13,128	1,050	8%	0
Programme Conditional Grant - Non Wage Recurrent	43,384	43,384	21,837	50%	7,375
Development Revenues	5,000	5,000	2,500	50%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Total Revenues Shares	264,345	264,345	127,408	48%	62,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	85,326	43%	40,384
Non Wage	61,345	61,345	18,611	30%	12,146
Development Expenditure					
Domestic Development	5,000	5,000	2,500	50%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	264,345	264,345	106,437	40%	55,030
C: Unspent Balances					
Recurrent Balances	59,897	116316.357	20,971		
Wage		49,500	13,674	-4,038,400%	
Non Wage		10,397	7,297	-2,632,839%	
Development Balances			0		
Domestic Development			0	-372,500%	
External Financing			0	0%	
Total Unspent			20,971	-10,581,303%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The sub sub program received cumulative revenue outturn of Shs 127,408,000 representing 48% of the annual budget, of which PCG_NW was 50%, UCG_Wage being 50%, UCG_NW 63% and Local revenue remained at 1,050,000 (8%). Overall recurrent revenues slightly under performed at 48% because LR wasn't received in the quarter Domestic development revenue performed at 50% instead of 67%.

The sub sub program had a total revenue expenditure worth 106,437,000 translating to 40% of the approved annual budget. wage expenditure being 43% while non-wage was 30%. Domestic development expenditure was 50% meaning all domestic development revenue was utilized.

The sub sub program had total unspent balance amounting to 20,971,000 broken down to wage 13,674,000 and non-wage 7,297,000.

Reasons for unspent balances on the bank account

- 1. Wage deductions not remitted to relevant entities
- 2. Monies for quarters three and four accumulating in the account

Highlights of physical performance by end of the quarter

- 1. One radio talk show on environment conservation and sustainable use done
- 2. Four community environment sensitization meetings conducted
- 3. Four wetlands and riverbanks compliance field monitoring visits undertaken
- 4. One environmental enforcement patrol done with select members of the district security committee
- 5. Two demo trainings on construction of rocket Lorena improved cookstove done
- 6. Two forestry inspection and regulation field visits undertaken
- 7. Environment inspections of land application files conducted
- 8. One district physical planning committee meeting done
- 9. One building control committee meeting held
- 10. Environment screening of capital projects done
- 11. Tree seed procured and sown in germination beds

VOTE: 853 Kapelebyong District

Quarter 2

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	178,890	178,890	76,518	43%	38,399
District Unconditional Grant Non-Wage	2,890	2,890	722	25%	722
District Unconditional Grant Wage	105,712	105,712	52,856	50%	26,428
Locally Raised Revenues	4,774	4,774	443	9%	0
Other Transfers from Central Government	20,522	20,522	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,993	44,993	22,497	50%	11,248
Development Revenues	1,000	1,000	1,000	100%	1,000
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	1,000
Total Revenues Shares	179,890	179,890	77,518	43%	39,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,712	105,712	30,310	29%	16,015
Non Wage	73,178	73,178	22,834	31%	17,574
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	179,890	179,890	54,144	30%	34,589
C: Unspent Balances					
Recurrent Balances	38,399	78061.56175	23,374		
Wage		26,428	22,546	-291,667,092,156,217,700%	
Non Wage		11,971	828	-3,549,871%	
Development Balances			0		
Domestic Development			0	-124,000%	
External Financing			0	0%	
Total Unspent			23,374	-5,375,015%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

the sub program received total out turn recurrent revenue amounting to 77,518,000 /= of which Wage was 52,856,000 representing 50% ,local revenue under performed at 443,000 representing 9% and program conditional Grant performed at 22,497,000 representing 50% as planned. domestic development revenue recieved 1,000,000 which is 100%.

The sub program spent total revenues of 54,144,000 representing 30% where by wage accounted for 29% while non wage expenditure accounted for only 31% and domenstic development 100% expenditure leaving the sub program with unspent revenue amounting to 23,374,000 of which wage was 22,546,000 and non wage of 828,000.

Reasons for unspent balances on the bank account

The planned wage was not fully consumed due to delayed implementation of the planed recruitment .
The non wage balance is for activities in the subsquent quarter.

Highlights of physical performance by end of the quarter

- probation
- 50 GBV cases handled and managed
- 02 juveniles transported to mbale remand home and kampingisa in mpigi
- interest groups
- 01 older person executive meeting conductd
- 01 persons with disability meeting conducted
- 01 youth executive meeting conducted
- FAL
- 02 FAL instruction center esterblished
- 50 youth mobilized to form groups for YLP grant
- 80 PWDs mobilized for NIRA registration
- 30 older persons mobilized to form SEGOP groups
- 859 older persons mobilized for SAGE
- 50 Women mobilized for UWEP
- LABOUR
- Monitored governemnet projects
- 01 sensitization on labour laws
- inspected project sites on child labour

VOTE: 853 Kapelebyong District

Quarter 2

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	60,405	60,405	30,043	50%	15,590
District Unconditional Grant Non-Wage	40,958	40,958	21,064	51%	11,650
District Unconditional Grant Wage	11,758	11,758	5,879	50%	2,939
Locally Raised Revenues	7,690	7,690	3,100	40%	1,000
Development Revenues	62,491	62,491	51,046	82%	51,046
District Discretionary Equalisation Development Grant	62,491	62,491	51,046	82%	51,046
Total Revenues Shares	122,896	122,896	81,089	66%	66,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	0	0%	0
Non Wage	48,648	48,648	21,017	43%	11,293
Development Expenditure					
Domestic Development	62,491	62,491	38,135	61%	38,135
External Financing	0	0	0	0%	0
Total Expenditure	122,896	122,896	59,152	48%	49,428
C: Unspent Balances					
Recurrent Balances	15,590	24068.79	9,026		
Wage		2,939	5,879	0%	
Non Wage		12,650	3,147	-2,100,287%	
Development Balances			12,911		
Domestic Development			12,911	-5,324,731%	
External Financing			0	0%	
Total Unspent			21,937	-5,848,569%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District**Quarter 2****SECTION B : Summary by Department**

The Department received total revenues out turn of UGX: 66,636,000/= which represent 66% of the approved annual budget which was UGX 122,896,000/=. The total revenues are slightly higher than the expected 50% as a result of DDEG releases that were for all the two quarters all sent in this quarter.

The sub program Recurrent revenues summarily performed at 50%:

District UCG (Wage) performed at the expected 50% while District UCG (Non-Wage) and Locally Raised revenues performed at 51% and 40% respectively while DDEG performed at 82% due to the double DDEG funds release for the two quarter.

The department had a cumulative expected budget of UGX 81,098,000/= with the expenditure of UGX: 49,428,000/= which represents 48% of the annual budget. Wage and non-wage expenditure performed at 0% and 43% respectively while development stood at 38,135,000/= thus representing 61% of subprogram annual approved budget.

Reasons for unspent balances on the bank account

The unspent revenues stand at UGX 21,937,000/= and Wage contributes 5,879,000/=. This was meant for six month salary for the senior planner who left on transfer of service and the replacement is still underway.

The Non-Wage stands at UGX 3,147,000/= and the development revenues on the other hand stand at 12,911,000/=. This was meant for procurement s and activities to be implemented in the third and fourth quarters .

Highlights of physical performance by end of the quarter

1 Quarterly performance report prepared and submitted to the line Ministries before 31 of the preceding Month.

Conducted LLGs and HLG internal mock assessment and the national Assessment by OPM and report uploaded to OPAMS and also disseminated at DTPC

All the 11 LLGs supported to come up with the SDP IVs and drafts all in place.

Conducted support supervision and mentorship field visits to the 11 LLGs on BFP development and Local Revenue mobilization.

conducted one joint Monitoring by the DEC and report compiled.

Follow up and finalization of the DDP IV development with NPA.

DDEG report compilation and support supervision.

Quarterly Basic Office Stationery procured, Quarterly Small Office Equipment Procured and Maintained,

3 Monthly Department meetings held, Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained.

3 Sets of DTPC Committee meetings held and Minutes Produced and Disseminated at the District Headquarters. Allowances to support staff paid

VOTE: 853 Kapelebyong District

Quarter 2

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	73,576	73,576	36,388	49%	17,892
District Unconditional Grant Non-Wage	50,089	50,089	25,147	50%	12,522
District Unconditional Grant Wage	21,479	21,479	10,740	50%	5,370
Locally Raised Revenues	2,007	2,007	502	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,576	73,576	36,388	49%	17,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	21,479	10,333	48%	5,243
Non Wage	52,097	52,097	23,171	44%	13,088
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,576	73,576	33,504	46%	18,331
C: Unspent Balances					
Recurrent Balances	17,892	36725.165	2,885		
Wage		5,370	407	-524,329%	
Non Wage		12,522	2,478	-2,598,690%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,885	-3,332,476%	

Summary of Department Revenues and Expenditure by Source

The sub sub programme received total out turn recurrent revenue amounting to UGX.36,388,000 representing 49% of the approved annual budget. The district Unconditional Grant Non-wage, the District Unconditional Grant Wage performed at 50% , Local Revenue performed at 25%, this was due to low realization of Local Revenue.

The sub sub programme recurrent expenditure for wage performed at 10,333,000 representing 48% and Non-wage 23,171,000 representing 44%. The total unspent balances amounted to UGX.2,885,000. The wage stood at UGX.407,000 and Non-Wage at UGX.2,478,000 respectively.

Reasons for unspent balances on the bank account

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

The unspent funds (UGX.2,885,000) was a result of receipt of funds for implementation of activities in the subsequent quarter.

Highlights of physical performance by end of the quarter

- 03 Months staff salaries paid to 2 staff
- Review of monthly payroll, 1 report produced and submitted.
- Review of Local Revenue Performance, 1 report produced and submitted.
- Audit of 13 departments, verification of physical Accountability documents and implementation of activities.
- 01 Internal Audit report Produced and submitted to the Line MDAs.
- Conducted staff Handover across the District.

VOTE: 853 Kapelebyong District

Quarter 2

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	86,329	86,329	42,566	49%	27,297
District Unconditional Grant Wage	25,252	25,252	12,626	50%	12,626
Locally Raised Revenues	2,394	2,394	599	25%	0
Programme Conditional Grant - Non Wage Recurrent	58,683	58,683	29,342	50%	14,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,329	86,329	42,566	49%	27,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	12,244	48%	6,309
Non Wage	61,077	61,077	29,139	48%	14,467
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,329	86,329	41,383	48%	20,776
C: Unspent Balances					
Recurrent Balances	27,297	42358.66825	1,183		
Wage		12,626	382	342%	
Non Wage		14,671	802	-2,958,958%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,183	-4,110,962%	

Summary of Department Revenues and Expenditure by Source

The Sub Programme received a total cumulative revenue shares worth 42,184 representing 49% of the approved annual budget. DUCGW performed at UGX 12,244 representing 48% while LRR performed at UGX 6,530 representing 273%; PCGNWR performed at 29,342 representing 50%. Overall, recurrent revenues performed excellently at 49% while Development Expenditure performed at 0%.

The Sub Program on the hand, had a total expenditure of UGX 41,383 representing 48% of the annual approved budget. Wage expenditure performed at 48% while NW also performed at 48% The Sub Program had unspent balances totaling to UGX 801 with Wage balance being UGX -5,931 while NW balance was UGX 6,733.

VOTE: 853 Kapelebyong District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

These are residual balances after Wage & NW payments that remained unspent by the end of the quarter.

Highlights of physical performance by end of the quarter

556 members of Obalanga S.C Farmers and Kapelebyong District Commercial Farmers Cooperative Groups were trained
93 farmers trained on formation of cassava cooperative for value addition
Met Emyooga defaulters & timely loan repayments initiated
Visibility & readiness of Okungur tourism Guest Houses to host tourists assessed
Identified CAIIP nonfunctional facilities & re submitted to the MoTIC & MoLG
GBV and HIV/AIDS awareness was incorporated in PDM training at Parish level
Enterprise support & guidance provided to 12 tourism MSMEs
14 Cooperative Societies were mobilized, supervised educated
Market information services were provided
Coordination meeting with MoTWA officials
Tourism products & services in the District were mapped
Collaboration & networking visit made to UIRI & UNBS
Capacity of Industrial MSMEs was assessed, gaps identified & recommendations made.
LED benchmarking visit made to Busia District
Q2 reports submitted to line ministries

VOTE: 853 Kapelebyong District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

N/A

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	388,252	0
312121 Non-Residential Buildings - Acquisition	110,000	0
Total for Budget Output	498,252	0
Wage	0	0
Non-Wage	90,774	0
GoU Dev	407,478	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

conducted departmental coordination, submission 3 monthly reports to PPDA, conduct 1 contracts committee meeting

conducted departmental coordination, submitted 3 monthly reports to PPDA, conducted 2 contracts committee meetings

None

N/A

NA

None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	400
221001 Advertising and Public Relations	1,277	219
221008 Information and Communication Technology Supplies.	1,000	100
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,400	700
263402 Transfer to Other Government Units	16,949	0
Total for Budget Output	23,477	1,519
Wage	0	0
Non-Wage	22,477	1,419

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000	100
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

ensure proper records keeping and management streamlined , filling and retrieval for decision making, conduct record tracking, receiving and delivery of mails and dissemination of tinformation done	ensured proper records keeping and management, filling and retrieval for decision making done, conducted record tracking, received and delivered mails, and dissemination of information done	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	50
221010 Special Meals and Drinks	937	234
221011 Printing, Stationery, Photocopying and Binding	828	208
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	700	0
227001 Travel inland	1,400	350
Total for Budget Output	4,365	842
Wage	0	0
Non-Wage	4,365	842
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

preparation, publication and dissemination of the district ICT and risk management policy, maintain 1 district website and the three social pages, conduct 2 radio talk shows, conduct community awareness drives, profiling the political and technical staff, documenting the district projects for publication, maintain and publish the teso post editions, promote public relations and information management	maintained 1 district website and three social media pages, conducted 2 radio talk shows, conducted community awareness drives, published the Teso post editions, promoted public relations and information management	others to be done in subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	400	100
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	25
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,500	371

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,700	946
	Wage	0	0
	Non-Wage	4,700	946
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pay pensioners for the 3 months, compile reports of pensioners, make submissions to the line ministries	paid pensioners for 3 months, compiled reports of pensioners, made submissions to the line ministries	None
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PIAP Output: 14060102 Staff salaries and related costs paid

3 MONTHS SALARIES PAID, PREPARE I QUARTERLY REPORT, MAKE SUBMISSIONS TO THE LINE MINISTRIES	3 MONTHS SALARIES PAID, Prepared I QUARTERLY REPORT, Made SUBMISSIONS TO LINE MINISTRIES	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	643,354	144,215
273104 Pension	559,079	95,373
273105 Gratuity	583,529	0
Total for Budget Output	1,785,962	239,588
Wage	643,354	144,215
Non-Wage	1,142,608	95,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

and submitted, 3 monitoring visits on revenue mobilization and collection, conduct 1 monitoring and supervision to LLGs, coordinated with line ministries, conduct and follow up of internal and external audit	1 monitoring visit on revenue mobilization and collection done, conducted 1 monitoring and supervision to LLGs, coordinated with line ministries, conducted and followed up on internal and external audit	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	6,700	2,965
227004 Fuel, Lubricants and Oils	6,018	1,500
228002 Maintenance-Transport Equipment	6,900	2,700
Total for Budget Output	20,418	7,365
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,418	7,365
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 staff capacity building training conducted.	1 staff capacity building training conducted.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	570
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	420	75
221008 Information and Communication Technology Supplies.	5,880	0
221009 Welfare and Entertainment	1,900	700
221011 Printing, Stationery, Photocopying and Binding	1,500	189
221012 Small Office Equipment	850	291
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	31,477	4,590
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	1,400	0
223005 Electricity	300	0
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	400	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	19,417	9,646
227001 Travel inland	28,474	3,595
227004 Fuel, Lubricants and Oils	14,200	3,300
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	10,081	2,660
273102 Incapacity, death benefits and funeral expenses	1,000	0
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	510,399	25,691
	Wage	0
	Non-Wage	18,441
	GoU Dev	7,250

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

conduct 2 monitoring visits for capital project, conduct 2 NA
monitoring visits of the Ugift projects , conduct LLG
monitoring and supervision in the 11 LLGs

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,083	2,520
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,118	530
263402 Transfer to Other Government Units	263,522	214,941
Total for Budget Output	288,523	218,191
Wage	0	0
Non-Wage	288,523	111,765
GoU Dev	0	106,426
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

staff attracted, hired and retained to public service, conduct conducted 1 staff training on capacity building, prepared 3 None
1 staff rewards and motivation, conduct 1 staff training on months staff payroll, conducted 1 LLG staff monitoring and
capacity building, preparing 3 months staff payroll, conduct support supervision
1 LLG staff monitoring and support supervision

number of rewards and sanction meeting sessions 1 rewards and sanction meeting conducted None
conducted

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	100
221003 Staff Training	42,161	29,420
221011 Printing, Stationery, Photocopying and Binding	3,589	897
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,600	125
Total for Budget Output	49,149	30,592
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,989	1,172
	GoU Dev	42,161	29,420
	Ext Finance	0	0
	Total for Department	3,185,246	524,733
	Wage	643,354	144,215
	Non-Wage	1,685,673	237,321
	GoU Dev	856,219	143,196
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

NA

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

NA

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

1. Financial Statements for the period ended 30th June, 2025 prepared and submitted to the relevant authorities on 21st July 2025. Audited Financial Statements prepared and submitted.
2. External Audit coordinated and concluded.
3. Collected Local revenue

inadequate funding

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	141,029	29,611

VOTE: 853 Kapelebyong District

Quarter 2

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
221003 Staff Training	1,100	0
221016 Systems Recurrent costs	30,000	8,397
221017 Membership dues and Subscription fees.	1,050	0
227001 Travel inland	11,200	4,640
228002 Maintenance-Transport Equipment	9,256	3,372
312221 Light ICT hardware - Acquisition	7,750	0
Total for Budget Output	201,385	46,020
Wage	141,029	29,611
Non-Wage	52,606	16,409
GoU Dev	7,750	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

8,925,750 LST Collected in the quarter 100,881,158 other revenues collected during the quarter Revenue mobilization, sensitization, supervision conducted	Only Shs 85,000,000 collected during the period	Poor attitude of tax payers and electioneering activities during the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,430
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	11,000	3,930
Wage	0	0
Non-Wage	11,000	3,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Collected 85,000,000 in quarter 2 FY 2025/2026	Poor attitude of tax payers towards payment of taxes
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PIAP Output: 18020201 Local Government own source revenue growth

Revenue collection mobilization activities conducted, shs 109,806,908 collected during the quarter	NA
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VOTE: 853 Kapelebyong District

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	4,000	1,452
227001 Travel inland	6,800	2,550
Total for Budget Output	14,800	5,002
Wage	0	0
Non-Wage	14,800	5,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference cost FY 2026/2027, Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection points to ascertain compliance with the laws	NA	Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection points to ascertain compliance with t
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	6,446
227001 Travel inland	5,000	516
Total for Budget Output	11,446	6,961
Wage	0	0
Non-Wage	11,446	6,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,631	61,913
Wage	141,029	29,611
Non-Wage	89,852	32,303
GoU Dev	7,750	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

three meetings of the constructs committee held, welfare expenditures for members paid, stationary cost for the quarter bought, travel inland and small office equipment for quarter two met.	Three meetings achieved	Achieved
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	920
221009 Welfare and Entertainment	800	166
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
227001 Travel inland	1,400	650
Total for Budget Output	5,500	1,736
Wage	0	0
Non-Wage	5,500	1,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Six meetings of the district service commission held to recruit, promote, regularize appointment and other mandatory service commission tasks. consumables like stationary, Fuel, Travel inland facilitations, Welfare for the members during meetings, small office equipment's, and quarterly communication airtime paid for in the cause of the financial year. Retainner allowances for members paid at close of the financial year. membership dues, Electricity bills and maintenance of the office building implemented in the financial year. Printer and other necessary ICT equipment procured.	0	Term of the commission expired.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	150
211107 Boards, Committees and Council Allowances	16,660	460
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,492	0
221012 Small Office Equipment	900	0

VOTE: 853 Kapelebyong District

Quarter 2

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
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
227001 Travel inland	7,000	2,750
227004 Fuel, Lubricants and Oils	5,100	500
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	40,752	3,860
Wage	0	0
Non-Wage	18,000	1,250
GoU Dev	22,752	2,610
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3	3	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,526	38,672
211107 Boards, Committees and Council Allowances	10,674	2,787
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	5,000	1,190
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,700	4,257
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	251,900	50,031
Wage	205,526	38,672
Non-Wage	46,374	11,359
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Three month Ex- gratia paid to district and sub county political leaders by the end of quarter two, travel inland, welfare , stationary costs, communication costs, Fuel expenditures and vehicle maintenance costs for the district chairperson paid for by end of quarter two.	3 month Ex-gratia paid to all political leaders.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	31,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	2,500	680
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,400	1,350
227004 Fuel, Lubricants and Oils	21,600	5,400
228002 Maintenance-Transport Equipment	10,000	260
Total for Budget Output	237,000	40,950
Wage	0	0
Non-Wage	237,000	40,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Allowances for one committee sitting each of the four committees of council paid, Travel inland during council allowances paid to the members of the committees, welfare expenditures, stationary costs and small office expenditures met. Lap top and recorder bought for council business	4 meetings facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,220	3,380
221011 Printing, Stationery, Photocopying and Binding	599	0
221012 Small Office Equipment	3,439	1,719
227001 Travel inland	11,000	4,020
Total for Budget Output	30,258	9,119
Wage	0	0
Non-Wage	27,758	7,869
GoU Dev	2,500	1,250

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Allowances for the LGPAC members for the three meetings in the quarter paid, consumables like;- welfare, stationary, Travel inland expenses, small office equipment, Fuel and other utilities paid for by the end of quarter two.	4 meetings held and facilitated.	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	5,890
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	0
223006 Water	200	0
227001 Travel inland	2,200	1,049
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	25,000	10,939
Wage	0	0
Non-Wage	5,000	990
GoU Dev	20,000	9,949
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Two meetings of the district land board held by the end of the financial year. welfare , travel inland , Stationary, small office equipment and other Utility costs paid for by the end of Quarter two.	Two meetings achieved	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	2,489
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,285	633
221012 Small Office Equipment	642	320
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	15,704	3,942
Wage	0	0
Non-Wage	15,704	3,942

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	606,114	120,576
	Wage	205,526	38,672
	Non-Wage	355,337	68,096
	GoU Dev	45,252	13,809
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer education conducted, procurement of the office desk, conduct general staff recruitments, conduct routine operations and maintenance of micro scale irrigation systems already installed, preparation and submission of reports to MDAs, conduct linkages with other stakeholder on value chain, conduct multistakeholder innovation platforms Data collection on crop, veterinary and fisheries done, artificial insemination carried out; vector, pest and disease surveillance conducted, livestock vaccination done, backstopping of model farmers done

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	465,600	90,824
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,700	4,921
227004 Fuel, Lubricants and Oils	43,300	18,788
228002 Maintenance-Transport Equipment	15,500	3,776
312139 Other Structures - Acquisition	29,898	0
Total for Budget Output	600,598	119,108
Wage	465,600	90,824
Non-Wage	105,100	28,285
GoU Dev	29,898	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Maintenance of 20 micro scale irrigation facilities

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	72,000	18,108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,009	8,879
Total for Budget Output	90,009	26,988

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	90,009
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	3,093	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	717	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	20,078	7,039
227001 Travel inland	25,934	11,527
227004 Fuel, Lubricants and Oils	9,966	3,983
228001 Maintenance-Buildings and Structures	200	70
228004 Maintenance-Other Fixed Assets	1,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	900
312411 Cultivated Animals - Acquisition	10,000	0
312412 Cultivated Plants - Acquisition	21,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	112,388	23,819
	Wage	0
	Non-Wage	45,217
	GoU Dev	67,171
	Ext Finance	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment screening of PDM projects

NA

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Budget Output	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Beneficiaries identified, beneficiaries sensitized on priority enterprises, implementing structures facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	15,900
227001 Travel inland	55,000	0
Total for Budget Output	122,200	15,900
Wage	0	0
Non-Wage	122,200	15,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	926,227	185,815
Wage	465,600	90,824
Non-Wage	273,549	60,965
GoU Dev	187,078	34,027
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

10 staff recruited,All staff paid 3 months salary in time,1 NA
Support Supervision visit conducted ,1 Data Quality
Assessment Conducted,1 HMIS Support Supervision
Conducted, 100% of all targeted Children for Immunization
services with different key antigens reached,1 Mass Child
Health Days activities Conducted,,100% of PHC and RBF
Funds transfered to the lower Health Facilities,1 EPI
Equipments maintenance visits conducted,1 Performance
review Meetings held,

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,029	608,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112	528
221001 Advertising and Public Relations	5,000	0
221003 Staff Training	21,750	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	10,600	2,050
221014 Bank Charges and other Bank related costs	558	0
222001 Information and Communication Technology Services.	6,500	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200
225202 Environment Impact Assessment for Capital Works	653	0
225204 Monitoring and Supervision of capital work	9,374	1,947
227001 Travel inland	192,005	7,789
227004 Fuel, Lubricants and Oils	16,000	7,981
228001 Maintenance-Buildings and Structures	29,545	0
228002 Maintenance-Transport Equipment	12,895	4,331
263308 Sector Conditional Grant (Non-Wage)	483,836	120,959
312111 Residential Buildings - Acquisition	129,450	0
312129 Other Buildings other than dwellings - Acquisition	8,004	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	2,095	0
Total for Budget Output	3,408,205	754,267
Wage	2,463,029	608,132
Non-Wage	544,539	144,188
GoU Dev	193,120	1,947

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	207,5170

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,853	2,835
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	16,853	2,835
Wage	0	0
Non-Wage	16,853	2,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,425,058	757,102
Wage	2,463,029	608,132
Non-Wage	561,392	147,022
GoU Dev	193,120	1,947
Ext Finance	207,517	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PLE 2025 administered to all registered candidates. NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All the 41 UPE primary schools staff salaries paid during the quarter in the months of October, November and December FY 2025-2026. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,306	759,470
223005 Electricity	1,577	0
225202 Environment Impact Assessment for Capital Works	745	0
225203 Appraisal and Feasibility Studies for Capital Works	688	0
225204 Monitoring and Supervision of capital work	15,775	3,000
227001 Travel inland	15,000	12,500
312121 Non-Residential Buildings - Acquisition	329,815	0
Total for Budget Output	3,196,906	774,970
Wage	2,833,306	759,470
Non-Wage	15,000	12,500
GoU Dev	348,600	3,000
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Successful bidders awarded construction works. Sites handed over. NA Sites to be handed over in Q3

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Management and administration costs, learners performance assessed during the quarte. NA No variation. Learners performance assessed across all UPE Schools

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
263308 Sector Conditional Grant (Non-Wage)	835,890	0
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	835,890	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	835,890
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,400	0
Total for Budget Output	559,400	0
	Wage	0
	Non-Wage	559,400
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 USE Secondary School Staffs Salaries paid in the quarter for October, November and December 2025 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,829,710	520,118
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	3,829,710	520,118
	Wage	3,829,710
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

N/A NA

VOTE: 853 Kapelebyong District

Quarter 2

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	540
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	849	0
227001 Travel inland	24,957	5,219
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	38,906	6,259
Wage	0	0
Non-Wage	38,906	6,259
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

3 District Education Office staffs paid salaries during the Q2 for the months of October, November and December in the Year 2025

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,047	7,202
221001 Advertising and Public Relations	1,040	0
Total for Budget Output	29,087	7,202
Wage	28,047	7,202
Non-Wage	1,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Procuring service providers for maintenance.

NA

No variation noted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	0
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	7,100	848

VOTE: 853 Kapelebyong District

Quarter 2

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
228001 Maintenance-Buildings and Structures	274,833	39,159
Total for Budget Output	283,333	40,007
Wage	0	0
Non-Wage	283,333	40,007
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	NA	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	41,000	2,500
228002 Maintenance-Transport Equipment	7,000	2,333
Total for Budget Output	50,000	4,833
Wage	0	0
Non-Wage	50,000	4,833
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Review, update and analysis of data on available SNE infrastructures, learners, teachers and instructional learning materials from 41 UPE primary schools.	NA
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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

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	8,826,2321,353,389
	Wage	6,691,0641,286,790
	Non-Wage	1,786,56963,599
	GoU Dev	348,6003,000
	Ext Finance	00

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	Routine maintenance of District roads, Phase 1 mechanized maintenance of Obalanga - Amare - Ocongoda, Obalanga - Oditel and Alito PS - Alito Seed S.S implemented	The department prioritized to undertake Phase 1 implementation of the three roads stated in the actual output in the quarter.
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Staff salaries paid, Office stationery procured, Fuel and lubricants procured, Road construction equipment repaired and maintained, capital works supervised and monitored, mechanized maintenance of 18 km on Obalanga - Amare - Osukunya - Ocongoda @234m, routine maintenance of district roads

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	37,950
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,600
221012 Small Office Equipment	600	148
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,000	1,000
225204 Monitoring and Supervision of capital work	40,000	4,048
227001 Travel inland	46,817	8,776
227004 Fuel, Lubricants and Oils	25,000	10,380
228002 Maintenance-Transport Equipment	100,000	33,407
228004 Maintenance-Other Fixed Assets	870,000	265,224
263402 Transfer to Other Government Units	66,601	6,774
Total for Budget Output	1,317,318	369,307
Wage	151,800	37,950
Non-Wage	1,165,518	331,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Opening of the following roads: Acowa - Morutemel - abolot, Tobora - Tiktik - Abolot and Alungatuko - Amaseniko.

Nil

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Office stationery procured, Fuel and lubricants procured, NA
Works supervised and monitored, Designs for paving of
Kapelebyong HC IV produced, rehabilitation of 0.15 km on
Nyada - Apedu road @ 10m.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	23,000	0
225202 Environment Impact Assessment for Capital Works	1,000	499
225204 Monitoring and Supervision of capital work	14,000	6,633
227004 Fuel, Lubricants and Oils	13,000	4,780
312131 Roads and Bridges - Acquisition	266,626	49,895
Total for Budget Output	317,626	61,807
Wage	0	0
Non-Wage	0	0
GoU Dev	317,626	61,807
Ext Finance	0	0
Total for Department	1,634,944	431,114
Wage	151,800	37,950
Non-Wage	1,165,518	331,357
GoU Dev	317,626	61,807
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environment impact assessment conducted and social safe guards management plans produced.	Environment impact assessment conducted and social safe guards management plans produced.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	995
Total for Budget Output	2,000	995
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	995
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Impact Management plan prepared.	Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained.	N/A
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3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, personal protective equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, Airtime 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.	3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, personal protective equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated,	There are no variations.
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Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of 12 redundant water user committees. Training 10 WSC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Follow up for O&M, behaviour change and environmental issues on 10 water and Sanitation committees.	Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of 12 redundant water user committees.	Training will be done in Quarter three when the committees have been formed
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Site handover of water project sites to the contractor conducted Drilling, test pumping, construction and installations accomplished in the TEN selected village sites as shall be presented and approved by council. project works supervised and monitored, commitments and retentions for Fy 2024/2025 for borehole drilling and drilling of production wells evaluated and cleared. Construction works for the water supply system in Alito Seed School commenced.	Site handover of water project sites to the contractor conducted, sitting and Drilling, accomplished in the five selected village sites as presented and approved by council. project works supervised and monitored,	the awards for the drilling and construction projects were signed in December and we could not accomplish all the project works within the limited time of the quarter.
Follow up on sanitation of the triggered villages by the sub county team conducted. Water quality testing conducted,	Rapport building and triggering of identified communities conducted. water quality analysis conducted.	Follow ups could not be done immediately as triggering was conducted towards the end of the quarter. follow ups will be commenced in quarter three.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221001 Advertising and Public Relations	1,638	668
221002 Workshops, Meetings and Seminars	6,000	2,097
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	200	0
223006 Water	100	0
224010 Protective Gear	1,200	160
225201 Consultancy Services-Capital	20,000	10,000
225204 Monitoring and Supervision of capital work	16,182	8,091
227001 Travel inland	52,894	20,037
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,586	0
Total for Budget Output	721,000	61,803
Wage	48,000	12,000
Non-Wage	68,417	21,832
GoU Dev	604,583	27,971
Ext Finance	0	0
Total for Department	723,000	62,798

VOTE: 853 Kapelebyong District

Quarter 2

Wage	48,000	12,000
Non-Wage	68,417	21,832
GoU Dev	606,583	28,966
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2 community sensitization meetings on land administration and management done, 2 land dispute and arbitration meetings conducted	2 community sensitization meetings on land administration and management done, 2 land dispute and arbitration meetings conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,840	400
Total for Budget Output	3,840	400
Wage	0	0
Non-Wage	3,840	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Office compound mowed, Office stationery procured, Computer consumables procured, Office welfare provided, small office equipment procured, electricity bills paid, Official travels to MDAs done, Internet and airtime purchased, office sanitation items procured, 4 community sensitization meetings in sustainable environment use and management, 1 radio talk show on climate change mitigation, disaster risk reduction and sustainable environment management	Office compound mowed, Computer consumables procured, small office equipment procured, Official travels to MDAs done, Internet and airtime purchased, 4 community sensitization meetings done, 1 radio talk show done	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	40,384
221008 Information and Communication Technology Supplies.	960	350
221009 Welfare and Entertainment	1,061	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	100	40
222001 Information and Communication Technology Services.	800	136
223005 Electricity	360	0
227001 Travel inland	11,544	2,665
228001 Maintenance-Buildings and Structures	4,200	700
228004 Maintenance-Other Fixed Assets	200	75
Total for Budget Output	217,825	44,350

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	198,00040,384
	Non-Wage	19,8253,966
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Tree seed procured and sown in germination beds	Tree seed procured and sown in germination beds	None
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PIAP Output: 06030304 Degraded wetlands restored

None	0	To be done 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)	2,640	0
224003 Agricultural Supplies and Services	3,650	1,150
227001 Travel inland	6,740	2,080
Total for Budget Output	13,030	3,230
	Wage	0
	Non-Wage	13,0303,230
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 monitoring session by committee of council done, 2 forestry regulation and enforcement patrols undertaken, 5 wetlands and riverbanks compliance and enforcement field visits conducted, 2 community demonstration trainings on improved cook stoves construction and use done	1 monitoring session by committee of council done, 2 forestry regulation and enforcement patrols undertaken, 5 wetlands and riverbanks compliance and enforcement field visits conducted, 2 community demo trainings on improved cook stoves construction done	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	68
227001 Travel inland	16,810	3,932
Total for Budget Output	17,210	4,000
	Wage	0
	Non-Wage	17,2104,000
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 sensitization meetings on physical planning done, 2 infrastructure development inspections done	1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 sensitization meetings on physical planning done, 2 infrastructure development inspections done	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
227001 Travel inland	5,640	300
Total for Budget Output	10,640	2,800
Wage	0	0
Non-Wage	5,640	300
GoU Dev	5,000	2,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 publication of government programs disseminated	Government programs publicized on radio	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
227001 Travel inland	1,000	250
Total for Budget Output	1,800	250
Wage	0	0
Non-Wage	1,800	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,345	55,030
Wage	198,000	40,384
Non-Wage	61,345	12,146
GoU Dev	5,000	2,500
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

11 community sensitization/mobilization meetings conducted	11	none
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

2 learners centers established and functionalized in Okungur S/C and Kapelebyong T/C, 4 FAL instructors paid	2 learners centers established and functionalized in Okungur S/C and Kapelebyong T/C, 4 FAL instructors paid	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	15,244	6,122
Total for Budget Output	15,244	6,122
Wage	0	0
Non-Wage	15,244	6,122
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming sessions conducted	women and youth sensitized on their participation in democratic process	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,249	562
Total for Budget Output	2,249	562
Wage	0	0
Non-Wage	2,249	562
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 quarterly women council , 1 youth council, 1 older persons council, 1 PWDs council meetings conducted.	1 quarterly women council , 1 youth council, 1 older persons council, 1 PWDs council meetings conducted.	none
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,712	16,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,706	1,533
221001 Advertising and Public Relations	500	125
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	3,546	255
221012 Small Office Equipment	500	125
223005 Electricity	89	44
227001 Travel inland	27,544	6,230
227004 Fuel, Lubricants and Oils	11,800	1,778
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	162,398	27,905
Wage	105,712	16,015
Non-Wage	55,686	10,890
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	179,890	34,589
Wage	105,712	16,015
Non-Wage	73,178	17,574
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	0
221005 Official Ceremonies and State Functions	3,199	0
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	3,000	750
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174	44
227001 Travel inland	29,927	15,896
227004 Fuel, Lubricants and Oils	9,303	2,325
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	61,560	20,015
Wage	11,758	0
Non-Wage	30,001	7,029
GoU Dev	19,801	12,986
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,879	1,414
227001 Travel inland	9,011	3,935
Total for Budget Output	19,890	5,349
Wage	0	0
Non-Wage	0	0
GoU Dev	19,890	5,349
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Conducte 3 district Technical Planning meetings

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,400	600
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,056	764
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,064	400
Total for Budget Output	21,020	4,264
Wage	0	0
Non-Wage	18,020	4,264
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

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

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

One Four quartely data collection reports compiled and deseminated during DTPC meetings, 1 Narrative and financial quarterly reports prepared

NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Dissemination of statistical data abstracts produced.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	626	0
227001 Travel inland	19,800	19,800
Total for Budget Output	20,426	19,800
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	626	0
	GoU Dev	19,800	19,800
	Ext Finance	0	0
	Total for Department	122,896	49,428
	Wage	11,758	0
	Non-Wage	48,648	11,293
	GoU Dev	62,491	38,135
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 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,Department trips to the field- conduct monitoring for LLG's and HLG	03 Months staff salaries paid to 2 staff Review of monthly payroll, 1 report produced and submitted. Review of Local Revenue Performance, 1 report produced and submitted. Quarterly Audit of 13 departments	Some activities were rolled over for implementation in the third quarter as and when they fall.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	5,243
221002 Workshops, Meetings and Seminars	3,820	0
221003 Staff Training	2,010	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	485	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	400	50
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	14,525	5,315
227004 Fuel, Lubricants and Oils	500	250
228001 Maintenance-Buildings and Structures	260	0
228002 Maintenance-Transport Equipment	946	473
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	73,576	18,331
Wage	21,479	5,243
Non-Wage	52,097	13,088
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Total for Department	73,576	18,331
Wage	21,479	5,243
Non-Wage	52,097	13,088
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
1	NA	None
PIAP Output: 07020901 Increased local consumption and production		
4	NA	None
4	NA	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,252	6,309	
221009 Welfare and Entertainment	1,394	149	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	10,795	2,699	
Total for Budget Output	38,441	9,406	
Wage	25,252	6,309	
Non-Wage	13,189	3,097	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6,312,900	NA	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,147	1,880
221005 Official Ceremonies and State Functions	600	150
227001 Travel inland	34,000	8,502
228002 Maintenance-Transport Equipment	3,352	838
273102 Incapacity, death benefits and funeral expenses	789	0
Total for Budget Output	47,888	11,370
Wage	0	0
Non-Wage	47,888	11,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,329	20,776

VOTE: 853 Kapelebyong District

Quarter 2

Wage	25,252	6,309
Non-Wage	61,077	14,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
N/A		

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	388,252	0
312121 Non-Residential Buildings - Acquisition	110,000	0
Total for Budget Output	498,252	0
Wage	0	0
Non-Wage	90,774	0
GoU Dev	407,478	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
conducted departmental coordination, submission 3 monthly reports to PPDA, conduct 1 contracts committee meeting	conducted departmental coordination, submitted 6 monthly reports to PPDA, conducted 3 contracts committee meetings	None
N/A	One procurement notice run in print media	None

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	400
221001 Advertising and Public Relations	1,277	219
221008 Information and Communication Technology Supplies.	1,000	100
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,400	700

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	16,949	0
Total for Budget Output	23,477	1,519
Wage	0	0
Non-Wage	22,477	1,419
GoU Dev	1,000	100
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

ensure proper records keeping and management streamlined , filling and retrieval for decision making, conduct record tracking, receiving and delivery of mails and dissemination of tinformation done	ensured proper records keeping and management, filling and retrieval for decision making done, conducted record tracking, received and delivered mails, and dissemination of information done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	100
221010 Special Meals and Drinks	937	468
221011 Printing, Stationery, Photocopying and Binding	828	413
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	700	0
227001 Travel inland	1,400	700
Total for Budget Output	4,365	1,681
Wage	0	0
Non-Wage	4,365	1,681
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

preparation, publication and dissemination of the district ICT and risk management policy, maintain 1 district website and the three social pages, conduct 2 radio talk shows, conduct community awareness drives, profiling the political and technical staff, documenting the district projects for publication, maintain and publish the teso post editions, promote public relations and information management	maintained 1 district website and three social media pages, conducted 2 radio talk shows, conducted community awareness drives, published the Teso post editions, promoted public relations and information management	others to be done in subsequent quarters
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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	400
221001 Advertising and Public Relations	400	196
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,500	571
Total for Budget Output	4,700	1,717
Wage	0	0
Non-Wage	4,700	1,717
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pay pensioners for the 3 months, compile reports of pensioners, make submissions to the line ministries	paid pensioners for 6 months, compiled reports of pensioners, made submissions to the line ministries	None
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PIAP Output: 14060102 Staff salaries and related costs paid

3 MONTHS SALARIES PAID, PREPARE I QUARTERLY REPORT, MAKE SUBMISSIONS TO THE LINE MINISTRIES	6 MONTHS SALARIES PAID, prepared 2 QUARTERLY REPORTs, Made SUBMISSIONS TO LINE MINISTRIES	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	643,354	270,790
273104 Pension	559,079	189,647
273105 Gratuity	583,529	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,785,962460,438
	Wage	643,354270,790
	Non-Wage	1,142,608189,647
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

and submitted, 3 monitoring visits on revenue mobilisation and collection, conduct 1 monitoring and supervision to LLGs, coordination with line ministries, conduct and follow up of internal and external audit	2 monitoring visits on revenue mobilization and collection done, conducted 2 monitoring visits and supervision of LLGs, coordinated with line ministries, conducted and followed up on internal and external audit	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	6,700	4,134
227004 Fuel, Lubricants and Oils	6,018	1,500
228002 Maintenance-Transport Equipment	6,900	2,700
	Total for Budget Output	20,4188,534
	Wage	00
	Non-Wage	20,4188,534
	GoU Dev	00
	Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 staff capacity building training conducted.	2 staff capacity building training sessions conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,530
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	420	150
221008 Information and Communication Technology Supplies.	5,880	0
221009 Welfare and Entertainment	1,900	800

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	439
221012 Small Office Equipment	850	341
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	31,477	30,892
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	1,400	0
223005 Electricity	300	0
223006 Water	300	150
224004 Beddings, Clothing, Footwear and related Services	400	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	19,417	9,646
227001 Travel inland	28,474	18,603
227004 Fuel, Lubricants and Oils	14,200	6,600
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	10,081	5,180
273102 Incapacity, death benefits and funeral expenses	1,000	350
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	510,399	74,881
Wage	0	0
Non-Wage	104,819	67,631
GoU Dev	405,580	7,250
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

conduct 2 monitoring visits for capital project, conduct 2 monitoring visits of the Ugift projects , conduct LLG monitoring and supervision in the 11 LLGs

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	10,083	5,041
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,118	1,059
263402 Transfer to Other Government Units	263,522	325,546
Total for Budget Output	288,523	335,046
Wage	0	0
Non-Wage	288,523	189,345
GoU Dev	0	145,702
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

staff attracted, hired and retained to public service, conduct 1 staff rewards and motivation, conduct 1 staff training on capacity building, preparing 3 months staff payroll, conduct 1 LLG staff monitoring and support supervision	conducted 2 staff trainings on capacity building, prepared 6 months staff payroll, conducted 2 LLG staff monitoring and support supervision	None
number of rewards and sanction meeting sessions conducted	2 rewards and sanction meetings conducted	None

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)	800	200
221003 Staff Training	42,161	29,420
221011 Printing, Stationery, Photocopying and Binding	3,589	1,397
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,600	500
Total for Budget Output	49,149	31,617
Wage	0	0
Non-Wage	6,989	2,197
GoU Dev	42,161	29,420

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,185,246915,432
	Wage	643,354270,790
	Non-Wage	1,685,673462,170
	GoU Dev	856,219182,472
	Ext Finance	00

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)

inancial Statements for the period ended 30th June, 2025 prepared and submitted to the relevant authorities on 21st July 2025. Audited Financial Statements prepared and submitted.
2. External Audit coordinated and concluded.
3. Collected Local revenue

inadequate funding

VOTE: 853 Kapelebyong District

Quarter 2

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
211101 General Staff Salaries	141,029	53,528
221003 Staff Training	1,100	0
221016 Systems Recurrent costs	30,000	14,897
221017 Membership dues and Subscription fees.	1,050	1,050
227001 Travel inland	11,200	7,240
228002 Maintenance-Transport Equipment	9,256	6,704
312221 Light ICT hardware - Acquisition	7,750	7,750
Total for Budget Output	201,385	91,168
Wage	141,029	53,528
Non-Wage	52,606	29,891
GoU Dev	7,750	7,750
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

8,925,750 LST Collected in the quarter 100,881,158 other revenues collected during the quarter Revenue mobilization, sensitization, supervision conducted	3. Collected Local revenue cumulatively Shs 182,653,250 out of 439,228,000 representing 41% collection rate	Poor attitude of tax payers and electioneering activities during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,300
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	11,000	6,300
Wage	0	0
Non-Wage	11,000	6,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
	Collected Local revenue cumulatively Shs 182,653,250 out of 439,228,000 representing 41% collection rate	Poor attitude of tax payers towards payment of taxes

PIAP Output: 18020201 Local Government own source revenue growth

Revenue collection mobilization activities conducted, shs 109,806,908 collected during the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	4,000	2,207
227001 Travel inland	6,800	3,900
Total for Budget Output	14,800	8,107
Wage	0	0
Non-Wage	14,800	8,107
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference cost FY 2026/2027, Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection points to ascertain compliance with the laws	Budget Conference cost FY 2026/2027, Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection p	Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection points to ascertain compliance with t
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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
227001 Travel inland	5,000	2,357
Total for Budget Output	11,446	8,802
Wage	0	0
Non-Wage	11,446	8,802
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	238,631114,378
	Wage	141,02953,528
	Non-Wage	89,85253,100
	GoU Dev	7,7507,750
	Ext Finance	00

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

three meetings of the constructs committee held, welfare expenditures for members paid, stationary cost for the quarter bought, travel inland and small office equipment for quarter two met.	Seven meetings	Achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	920
221009 Welfare and Entertainment	800	166
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
227001 Travel inland	1,400	650
Total for Budget Output	5,500	1,736
Wage	0	0
Non-Wage	5,500	1,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Six meetings of the district service commission held to recruit, promote, regularize appointment and other mandatory service commission tasks. consumables like stationary, Fuel, Travel inland facilitations, Welfare for the members during meetings, small office equipment's, and quarterly communication airtime paid for in the cause of the financial year. Retainner allowances for members paid at close of the financial year. membership dues, Electricity bills and maintenance of the office building implemented in the financial year. Printer and other necessary ICT equipment procured.	0	Term of the commission expired.
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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)	2,400	150

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,660	2,800
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	1,492	180
221012 Small Office Equipment	900	100
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	5,100	1,000
228001 Maintenance-Buildings and Structures	400	0
Total for Budget Output	40,752	8,355
Wage	0	0
Non-Wage	18,000	5,745
GoU Dev	22,752	2,610
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3	6	N/A
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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	205,526	71,930
211107 Boards, Committees and Council Allowances	10,674	5,287
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	5,000	2,380
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	19,700	9,157

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	1,750
228002 Maintenance-Transport Equipment	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	251,900	93,494
Wage	205,526	71,930
Non-Wage	46,374	21,564
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Three month Ex- gratia paid to district and sub county political leaders by the end of quarter two, travel inland, welfare , stationary costs, communication costs, Fuel expenditures and vehicle maintenance costs for the district chairperson paid for by end of quarter two.	6 month ex-gratia paid.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	62,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	2,500	1,118
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,400	2,700
227004 Fuel, Lubricants and Oils	21,600	10,800
228002 Maintenance-Transport Equipment	10,000	2,760
Total for Budget Output	237,000	83,096
Wage	0	0
Non-Wage	237,000	83,096
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 2

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: 16040701 Monitoring of Government programmes strengthened		
Allowances for one committee sitting each of the four committees of council paid, Travel inland during council allowances paid to the members of the committees, welfare expenditures, stationary costs and small office expenditures met. Lap top and recorder bought for council business	4	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,220	6,540
221011 Printing, Stationery, Photocopying and Binding	599	0
221012 Small Office Equipment	3,439	1,719
227001 Travel inland	11,000	6,250
Total for Budget Output	30,258	14,509
Wage	0	0
Non-Wage	27,758	13,259
GoU Dev	2,500	1,250
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Allowances for the LGPAC members for the three meetings in the quarter paid, consumables like;- welfare, stationary, Travel inland expenses, small office equipment, Fuel and other utilities paid for by the end of quarter two.	4	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	5,890
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	0
223006 Water	200	0
227001 Travel inland	2,200	1,049
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	25,000	10,939
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000990
	GoU Dev	20,0009,949
	Ext Finance	00

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Two meetings of the district land board held by the end of the financial year. welfare , travel inland , Stationary, small office equipment and other Utility costs paid for by the end of Quarter two.	Four meetings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	5,058
221009 Welfare and Entertainment	1,500	340
221011 Printing, Stationery, Photocopying and Binding	1,285	633
221012 Small Office Equipment	642	320
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	15,704	7,351
Wage	0	0
Non-Wage	15,704	7,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	606,114	219,480
Wage	205,526	71,930
Non-Wage	355,337	133,741
GoU Dev	45,252	13,809
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer education conducted, procurement of the office desk, conduct general staff recruitments, conduct routine operations and maintenance of micro scale irrigation systems already installed, preparation and submission of reports to MDAs, conduct linkages with other stakeholder on value chain, conduct multistakeholder innovation platforms Data collection on crop, veterinary and fisheries done, artificial insemination carried out; vector, pest and disease surveillance conducted, livestock vaccination done, backstopping of model farmers done

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	465,600	171,701
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,700	21,816
227004 Fuel, Lubricants and Oils	43,300	21,548
228002 Maintenance-Transport Equipment	15,500	7,614
312139 Other Structures - Acquisition	29,898	0
Total for Budget Output	600,598	223,478
Wage	465,600	171,701
Non-Wage	105,100	51,778
GoU Dev	29,898	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Maintenance of 20 micro scale irrigation facilities

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	72,000	21,353
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,009	8,879
Total for Budget Output	90,009	30,233
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	30,233
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	3,093	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	717	358
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	20,078	10,039
227001 Travel inland	25,934	12,477
227004 Fuel, Lubricants and Oils	9,966	4,983
228001 Maintenance-Buildings and Structures	200	70
228004 Maintenance-Other Fixed Assets	1,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	900
312411 Cultivated Animals - Acquisition	10,000	0
312412 Cultivated Plants - Acquisition	21,000	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	112,388	29,127
Wage	0	0
Non-Wage	45,217	19,088
GoU Dev	67,171	10,039
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment screening of PDM projects

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,032	450
Total for Budget Output	1,032	450
Wage	0	0
Non-Wage	1,032	450
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Beneficiaries identified, beneficiaries sensitized on priority enterprises, implementing structures facilitated

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)	67,200	24,300
227001 Travel inland	55,000	18,180
Total for Budget Output	122,200	42,480

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	122,20042,480
	GoU Dev	00
	Ext Finance	00
	Total for Department	926,227325,768
	Wage	465,600171,701
	Non-Wage	273,549113,795
	GoU Dev	187,07840,272
	Ext Finance	00

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

10 staff recruited,All staff paid 3 months salary in time,1
Support Supervision visit conducted ,1 Data Quality
Assessment Conducted,1 HMIS Support Supervision
Conducted, 100% of all targeted Children for Immunization
services with different key antigens reached,1 Mass Child
Health Days activities Conducted,,100% of PHC and RBF
Funds transfered to the lower Health Facilities,1 EPI
Equipments maintenance visits conducted,1 Performance
review Meetings held,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,029	1,105,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112	1,056
221001 Advertising and Public Relations	5,000	0
221003 Staff Training	21,750	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	10,600	2,050
221014 Bank Charges and other Bank related costs	558	0
222001 Information and Communication Technology Services.	6,500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200
225202 Environment Impact Assessment for Capital Works	653	0
225204 Monitoring and Supervision of capital work	9,374	1,947
227001 Travel inland	192,005	11,618
227004 Fuel, Lubricants and Oils	16,000	7,981
228001 Maintenance-Buildings and Structures	29,545	0
228002 Maintenance-Transport Equipment	12,895	6,448
263308 Sector Conditional Grant (Non-Wage)	483,836	241,918
312111 Residential Buildings - Acquisition	129,450	0
312129 Other Buildings other than dwellings - Acquisition	8,004	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	2,095	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,408,2051,379,874
	Wage	2,463,0291,105,956
	Non-Wage	544,539271,971
	GoU Dev	193,1201,947
	Ext Finance	207,5170

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

10

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,853	4,267
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
	Total for Budget Output	16,8534,267
	Wage	00
	Non-Wage	16,8534,267
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,425,0581,384,141
	Wage	2,463,0291,105,956
	Non-Wage	561,392276,238
	GoU Dev	193,1201,947
	Ext Finance	207,5170

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

PLE 2025 administered to all registered candidates.

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All the 41 UPE primary schools staff salaries paid during the quarter in the months of October, November and December FY 2025-2026.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,306	1,416,653
223005 Electricity	1,577	0
225202 Environment Impact Assessment for Capital Works	745	0
225203 Appraisal and Feasibility Studies for Capital Works	688	0
225204 Monitoring and Supervision of capital work	15,775	3,000
227001 Travel inland	15,000	14,500
312121 Non-Residential Buildings - Acquisition	329,815	0
Total for Budget Output	3,196,906	1,434,153
Wage	2,833,306	1,416,653
Non-Wage	15,000	14,500
GoU Dev	348,600	3,000
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Successful bidders awarded construction works. Sites handed over.

Sites to be handed over in Q3

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Managemnt and administration costs, learners performance assessed during the quarter.

No variation. Learners performance assessed across all UPE Schools

VOTE: 853 Kapelebyong District

Quarter 2

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
225204 Monitoring and Supervision of capital work	0	0
263308 Sector Conditional Grant (Non-Wage)	835,890	278,630
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	835,890	278,630
Wage	0	0
Non-Wage	835,890	278,630
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and 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)	559,400	186,467
Total for Budget Output	559,400	186,467
Wage	0	0
Non-Wage	559,400	186,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 USE Secondary School Staffs Salaries paid in the quarter
for October, November and December 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,829,710	1,020,785
225204 Monitoring and Supervision of capital work	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,829,710	1,020,785
Wage	3,829,710	1,020,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

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	10,000	540
221011 Printing, Stationery, Photocopying and Binding	500	166
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	500	166
223007 Other Utilities- (fuel, gas, firewood, charcoal)	849	282
227001 Travel inland	24,957	8,319
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	38,906	10,173
Wage	0	0
Non-Wage	38,906	10,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

3 District Education Office staffs paid salaries during the Q2 for the months of October, November and December in the Year 2025

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,047	14,021

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,040	0
Total for Budget Output	29,087	14,021
Wage	28,047	14,021
Non-Wage	1,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Procuring service providers for maintenance.

No variation noted.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	0
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	7,100	2,360
228001 Maintenance-Buildings and Structures	274,833	85,167
Total for Budget Output	283,333	87,527
Wage	0	0
Non-Wage	283,333	87,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A

No variation.

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	333
227001 Travel inland	41,000	12,620

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,000	2,333
Total for Budget Output	50,000	15,286
Wage	0	0
Non-Wage	50,000	15,286
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Review, update and analysis of data on available SNE infrastructures, learners, teachers and instructional learning materials from 41 UPE primary schools.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,826,232	3,048,041
Wage	6,691,064	2,451,459
Non-Wage	1,786,569	593,582
GoU Dev	348,600	3,000
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	Routine maintenance of District roads, Phase 1 mechanized maintenance of Obalanga - Amare - Ocongoda, Obalanga - Oditel and Alito PS - Alito Seed S.S implemented	The department prioritized to undertake Phase 1 implementation of the three roads stated in the actual output in the quarter.
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Staff salaries paid, Office stationery procured, Fuel and lubricants procured, Road construction equipment repaired and maintained,capital works supervised and monitored,mechanized maintenance of 18 km on Obalanga - Amare - Osukunya - Ocongoda @234m, routine maintenance of district roads

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	72,497
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,600
221012 Small Office Equipment	600	148
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,000	1,000
225204 Monitoring and Supervision of capital work	40,000	7,074
227001 Travel inland	46,817	12,925
227004 Fuel, Lubricants and Oils	25,000	12,880
228002 Maintenance-Transport Equipment	100,000	33,407
228004 Maintenance-Other Fixed Assets	870,000	265,224
263402 Transfer to Other Government Units	66,601	6,774
Total for Budget Output	1,317,318	413,529
Wage	151,800	72,497
Non-Wage	1,165,518	341,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 853 Kapelebyong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	Opening of the following roads: Acowa - Morutemel - abolot, Tobora - Tiktik - Abolot and Alungatuko - Amaseniko.	Nil
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Office stationery procured, Fuel and lubricants procured,
Works supervised and monitored, Opening of 6 km on
Tobora - Tikitik road @ 20m.

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

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	23,000	0
225202 Environment Impact Assessment for Capital Works	1,000	499
225204 Monitoring and Supervision of capital work	14,000	6,633
227004 Fuel, Lubricants and Oils	13,000	4,780
312131 Roads and Bridges - Acquisition	266,626	49,895
Total for Budget Output	317,626	61,807
Wage	0	0
Non-Wage	0	0
GoU Dev	317,626	61,807
Ext Finance	0	0
Total for Department	1,634,944	475,336
Wage	151,800	72,497
Non-Wage	1,165,518	341,032
GoU Dev	317,626	61,807
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
enviroment impact asseements and social safe guards manegment plans produced	Environment impact assessment conducted and social safe guards management plans produced.	NA

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	995
Total for Budget Output	2,000	995
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	995
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Impact Management plan prepared.	Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Imp	N/A
3-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, personal protective equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated, Airtime 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.	6-month Staff salaries paid, Printing Stationary Photocopying and Binding services procured, Small Office Equipment procured, personal protective equipment procured, Fuels Oils and Lubricants procured, Travel inland facilitated. staff welfare facilitated.	There are no variations.
Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of 12 redundant water user committees. Training 10 WSC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Follow up for O&M, behaviour change and environmental issues on 10 water and Sanitation committees.	Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of 12 redundant water user committees. Training 10 WSC, communities and primary schools (where applica	Training will be done in Quarter three when the committees have been formed

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Site handover of water project sites to the contractor conducted Drilling, test pumping, construction and installations accomplished in the TEN selected village sites as shall be presented and approved by council. project works supervised and monitored, commitments and retentions for Fy 2024/2025 for borehole drilling and drilling of production wells evaluated and cleared. Construction works for the water supply system in Alito Seed School commenced.	Site handover of water project sites to the contractor conducted, sitting and Drilling, accomplished in the five selected village sites as presented and approved by council. project works supervised and monitored,	the awards for the drilling and construction projects were signed in December and we could not accomplish all the project works within the limited time of the quarter.
Follow up on sanitation of the triggered villages by the sub county team conducted. Water quality testing conducted,	Regular data collected and analysed on existing water source functionality, gender and management, hygiene and sanitation. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Imp	Follow ups could not be done immediately as triggering was conducted towards the end of the quarter. follow ups will be commenced in quarter three.

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	22,898
221001 Advertising and Public Relations	1,638	668
221002 Workshops, Meetings and Seminars	6,000	2,097
221005 Official Ceremonies and State Functions	5,000	1,500
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	200	100
223006 Water	100	0
224010 Protective Gear	1,200	160
225201 Consultancy Services-Capital	20,000	10,000
225204 Monitoring and Supervision of capital work	16,182	8,091
227001 Travel inland	52,894	30,791
227004 Fuel, Lubricants and Oils	15,000	8,000
228002 Maintenance-Transport Equipment	1,600	800
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,586	0
Total for Budget Output	721,000	87,605
Wage	48,000	22,898

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	68,417	36,736
	GoU Dev	604,583	27,971
	Ext Finance	0	0
	Total for Department	723,000	88,600
	Wage	48,000	22,898
	Non-Wage	68,417	36,736
	GoU Dev	606,583	28,966
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 community sensitization meetings on land administration and management done, 2 land dispute and arbitration meetings conducted	2 community sensitization meetings on land administration and management done, 2 land dispute and arbitration meetings conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,840	400
Total for Budget Output	3,840	400
Wage	0	0
Non-Wage	3,840	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Office compound mowed, Office stationery procured, Computer consumables procured, Office welfare provided, small office equipment procured, electricity bills paid, Official travels to MDAs done, Internet and airtime purchased, office sanitation items procured, 4 community sensitization meetings in sustainable environment use and management, 1 radio talk show on climate change mitigation, disaster risk reduction and sustainable environment management	Office compound mowed, Computer consumables procured, small office equipment procured, Official travels to MDAs done, Internet and airtime purchased, 8 community sensitization meetings done, 2 radio talk shows done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	85,326
221008 Information and Communication Technology Supplies.	960	350
221009 Welfare and Entertainment	1,061	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	100	40
222001 Information and Communication Technology Services.	800	336
223005 Electricity	360	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,544	4,516
228001 Maintenance-Buildings and Structures	4,200	1,400
228004 Maintenance-Other Fixed Assets	200	75
Total for Budget Output	217,825	92,043
Wage	198,000	85,326
Non-Wage	19,825	6,717
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Tree seed procured and sown in germination beds	Tree seed procured and sown in germination beds	None
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PIAP Output: 06030304 Degraded wetlands restored

None	0	To be done in quarter four
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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)	2,640	0
224003 Agricultural Supplies and Services	3,650	1,150
227001 Travel inland	6,740	2,080
Total for Budget Output	13,030	3,230
Wage	0	0
Non-Wage	13,030	3,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 monitoring session by committee of council done, 2 forestry regulation and enforcement patrols undertaken, 5 wetlands and riverbanks compliance and enforcement field visits conducted, 2 community demonstration trainings on improved cook stoves construction and use done	1 monitoring by committee of council done, 4 forestry regulation and enforcement patrols undertaken, 10 wetlands and riverbanks compliance and enforcement field visits conducted, 4 community demo trainings on improved cook stoves construction done	None
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VOTE: 853 Kapelebyong District

Quarter 2

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
222001 Information and Communication Technology Services.	400	168
227001 Travel inland	16,810	7,546
Total for Budget Output	17,210	7,714
Wage	0	0
Non-Wage	17,210	7,714
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 sensitization meetings on physical planning done, 2 infrastructure development inspections done	2 physical planning committee meetings held, 2 building control committee meetings conducted, 4 land and development inspections done, 4 sensitization meetings on physical planning done, 4 infrastructure development inspections done	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
227001 Travel inland	5,640	300
Total for Budget Output	10,640	2,800
Wage	0	0
Non-Wage	5,640	300
GoU Dev	5,000	2,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 publication of government programs disseminated	Government programs publicized on radio	Inadequate funding
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VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
227001 Travel inland	1,000	250
Total for Budget Output	1,800	250
Wage	0	0
Non-Wage	1,800	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,345	106,437
Wage	198,000	85,326
Non-Wage	61,345	18,611
GoU Dev	5,000	2,500
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

11 community sensitization/mobilization meetings conducted	22	none
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

2 learners centers established and functionalized in Okungur S/C and Kapelebyong T/C, 4 FAL instructors paid	2	none
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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	15,244	6,122
Total for Budget Output	15,244	6,122
Wage	0	0
Non-Wage	15,244	6,122
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming sessions conducted	2 sessions held	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,249	1,125
Total for Budget Output	2,249	1,125
Wage	0	0
Non-Wage	2,249	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 quarterly women council , 1 youth council, 1 older persons council, 1 PWDs council meetings conducted.	2 quarterly women council , 2 youth council, 2 older persons council, 2 PWDs council meetings conducted.	none

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,712	30,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,706	1,683
221001 Advertising and Public Relations	500	250
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	3,546	318
221012 Small Office Equipment	500	250
223005 Electricity	89	44
227001 Travel inland	27,544	9,694
227004 Fuel, Lubricants and Oils	11,800	2,400
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	162,398	46,898
Wage	105,712	30,310
Non-Wage	55,686	15,588
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	179,890	54,144
Wage	105,712	30,310
Non-Wage	73,178	22,834
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Three months staff salary paid, Procure Quarterly basic Office Stationery. Quarterly Small Office Equipment Procured and Maintained. ,Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained. Quarterly Submissions to line ministries facilitated. Machinery and Equipment other than transport Equipment maintained. Project Appraisal Conducted. conduct 3 Monthly DTPC committee meetings, Minutes Produced and Disseminated at the District Headquarters. One Quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month. Capital Projects Identified and Compiled

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	0
221005 Official Ceremonies and State Functions	3,199	0
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	3,000	1,500
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174	87
227001 Travel inland	29,927	18,227
227004 Fuel, Lubricants and Oils	9,303	4,325
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	61,560	25,639
Wage	11,758	0
Non-Wage	30,001	12,653
GoU Dev	19,801	12,986
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

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

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,879	1,414
227001 Travel inland	9,011	3,935
Total for Budget Output	19,890	5,349
Wage	0	0
Non-Wage	0	0
GoU Dev	19,890	5,349
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Parish Development Committees monitored and supervised in four quarters. Data collection on Parish Development model conducted
Conducte 3 district Technical Planning meetings

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,400	1,200
221010 Special Meals and Drinks	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,056	764
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,064	1,400
Total for Budget Output	21,020	8,364
Wage	0	0
Non-Wage	18,020	8,364

VOTE: 853 Kapelebyong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	3,000	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

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

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

One Four quartely data collection reports compiled and deseminated during DTPC meetings, 1 Narrative and financial quarterly reports prepared

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Dissemination of statistical data abstracts produced.

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	626	0
227001 Travel inland	19,800	19,800
Total for Budget Output	20,426	19,800
Wage	0	0
Non-Wage	626	0
GoU Dev	19,800	19,800
Ext Finance	0	0
Total for Department	122,896	59,152
Wage	11,758	0
Non-Wage	48,648	21,017
GoU Dev	62,491	38,135
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 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,Department trips to the field- conduct monitoring for LLG's and HLG	3 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,	Some activities were rolled over for implementation in the third quarter as and when they fall.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	10,333
221002 Workshops, Meetings and Seminars	3,820	120
221003 Staff Training	2,010	215
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	485	73
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	400	100
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	14,525	7,940
227004 Fuel, Lubricants and Oils	500	250
228001 Maintenance-Buildings and Structures	260	0
228002 Maintenance-Transport Equipment	946	473
263402 Transfer to Other Government Units	28,000	14,000
Total for Budget Output	73,576	33,504
Wage	21,479	10,333

VOTE: 853 Kapelebyong District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	52,097	23,171
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	73,576	33,504
	Wage	21,479	10,333
	Non-Wage	52,097	23,171
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
1	2	None
PIAP Output: 07020901 Increased local consumption and production		
4	8	None
4	8	None

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	12,244
221009 Welfare and Entertainment	1,394	349
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,795	5,397
Total for Budget Output	38,441	18,240
Wage	25,252	12,244
Non-Wage	13,189	5,996
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6,312,900	6	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,147	4,167
221005 Official Ceremonies and State Functions	600	300
227001 Travel inland	34,000	17,000
228002 Maintenance-Transport Equipment	3,352	1,676
273102 Incapacity, death benefits and funeral expenses	789	0
Total for Budget Output	47,888	23,143
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	47,888	23,143
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	86,329	41,383
	Wage	25,252	12,244
	Non-Wage	61,077	29,139
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	11	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	250	125
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	12	6
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	90
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	45	0
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	11	11

VOTE: 853 Kapelebyong District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	10	5

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	60	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2 carried out

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	439,000,000	Collected Local revenue

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	439227633	3Collected Local revenue

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2 technical monitoring

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	07

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	8	1

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	10	8

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	5	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	5	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	20	10

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	5,000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	20	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	200	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	200	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	55	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	5500	

Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	0	N/A
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	1	1
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of positive syphilis serology in pregnant women	Percentage	0	
Vote Function: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100	85

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	100	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE Implementation and Assessment Guidelines aligning	Number	41 UPE Schools	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	8	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	205	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	41	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	48	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	1	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools renovated	Number	11	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	41	
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	41	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	16 kms of district roads and	Phase 1 implementation of
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	18.15 kilometers of	Opening of 18 kilometers of

VOTE: 853 Kapelebyong District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	1	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	2	2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	8	2

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	30	15

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	20	0

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	20	0

VOTE: 853 Kapelebyong District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	28	15

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance reports prepared	Number	4	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	1320	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	30	15

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	300	150

VOTE: 853 Kapelebyong District

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	10	0

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	40	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	Draft budget prepared by 15	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	90%	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	12	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	55 Parish chiefs and town	

VOTE: 853 Kapelebyong District

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	30	13

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	10%	6%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	12	6

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	4	

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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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	ACOWA SC	District Discretionary Equalisation Development Grant		40,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		29,898	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Civil Works(Remodelling OPD) at Angerepo HCII	Angerepo HCII	Programme Conditional Grant - Development		1,555	0
Monitoring Construction of a placenta pit at Angerepo HCII	Angerepo HCII	Programme Conditional Grant - Development		421	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Angerepo HCII	Programme Conditional Grant - Development		29,545	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJELEIK HEALTH CENTRE II	Ajeleik HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
ANGEREPO HEALTH CENTRE II	Angerepo HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Angerepo HCII	Programme Conditional Grant - Development		0	0
Other Buildings Other than Dwellings - Consultancy	Angerepo HCII	Programme Conditional Grant - Development		8,004	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SS AMURIA	Acowa	Programme Conditional Grant - Non Wage Recurrent		52,740	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Community acc roads maintenances	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		4,540	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	selected villages	Programme Conditional Grant - Development		1,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention for Water supply system at Ajeleik RGC	Ajeleik RGC	Programme Conditional Grant - Development		5,291	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Acowa sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
funds for SC operation, FAL, Probation,gender and culture labour inspections and community rehabilitation	Acowa Sub county	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Department Trips	entire district	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Okungur SC	Headquarters	District Unconditional Grant Non-Wage		27,623	0
Okungur SC	Headquarters	District Unconditional Grant Non-Wage		147,954	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET HC II	Airabet HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
AEKET HEALTH CENTRE III	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent		7,540	0
Agonga Health Center II	Agonga HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
AEKET HEALTH CENTRE III	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent		26,278	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AIRABET P.S.	Airabet	Programme Conditional Grant - Non Wage Recurrent		21,430	0
AEKET P.S.	Aeket-Okungur	Programme Conditional Grant - Non Wage Recurrent		21,170	0
AMOOTOM P.S	Amootom-Okungur	Programme Conditional Grant - Non Wage Recurrent		23,950	0
AGONGA P.S.	Aridai-Okungur	Programme Conditional Grant - Non Wage Recurrent		21,650	0
ODIDING P.S.	Odiding-Okungur	Programme Conditional Grant - Non Wage Recurrent		13,230	0
AMONI P.S.	Agonga	Programme Conditional Grant - Non Wage Recurrent		17,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237137 Okungur Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community accesss road	Other Transfers from Central Government Uganda Road Fund (URF)		6,151	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Okungur sub county		Programme Conditional Grant - Non Wage Recurrent		3,709	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	LLG	District Discretionary Equalisation Development Grant		9,000	0
LCIII: 237138 Obalanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	OBALANGA SC	District Discretionary Equalisation Development Grant		70,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	SUB COUNTY	District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237138 Obalanga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		18,009	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alupe P.S	Programme Conditional Grant - Development		80,438	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
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
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Obalanga sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	SUB COUNTY	District Unconditional Grant Non-Wage		113,709	0
Transfers to LLGs	Sub County Headquarters	District Unconditional Grant Non-Wage		224,590	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent		26,278	0
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent		3,874	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Akoromi HCIII	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		688	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring and Supervision of Capital Works	Acinga P.S, Alupe P.S, Odukul P.S and Alaso P.S	Programme Conditional Grant - Development		15,775	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alaso P.S	Programme Conditional Grant - Development		80,438	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALASO P.S.	Akoromit	Programme Conditional Grant - Non Wage Recurrent		19,970	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATAILONG P.S	Olekat	Programme Conditional Grant - Non Wage Recurrent		16,330	0
AKORE/ACOWA P.S.	Akore T/C-Central	Programme Conditional Grant - Non Wage Recurrent		23,110	0
OLEKAT P.S.	Olekat-Acinga	Programme Conditional Grant - Non Wage Recurrent		15,590	0
AKOROMIT P.S.	Akoromit	Programme Conditional Grant - Non Wage Recurrent		20,190	0
KOBUIN-ACOWA P.S.	Akoromit	Programme Conditional Grant - Non Wage Recurrent		16,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Community access roads maintenance	Cpmmunity access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,975	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Akoromit sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237145 Akoromit Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	HLG	District Discretionary Equalisation Development Grant		9,800	0
LCIII: 237147 Kapelebyong Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kapelebyong SC	Headquarters	District Unconditional Grant Non-Wage		242,141	0
Kapelebyong SC	Headquarters	District Unconditional Grant Non-Wage		131,709	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		72,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		12,895	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST Francis Acumet Health Center III	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent		28,069	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMASENIKO HEALTH CENTRE II	Amaseniko HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
NYADA HEALTH CENTRE2	Nyada HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
OKOBOI HEALTH CENTRE II	Okoboi HCII	Programme Conditional Grant - Non Wage Recurrent		13,139	0
ST Francis Acumet Health Center III	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent		11,366	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Apopong P.S	Programme Conditional Grant - Development		3,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACUMET P.S.	Atiira	Programme Conditional Grant - Non Wage Recurrent		22,410	0
Nyada P.S.	Nyada	Programme Conditional Grant - Non Wage Recurrent		30,050	0
Amaseniko P.S.	Amaseniko	Programme Conditional Grant - Non Wage Recurrent		16,110	0
Oditel P.S.	Nyada	Programme Conditional Grant - Non Wage Recurrent		21,230	0
Apopong	Atiira	Programme Conditional Grant - Non Wage Recurrent		19,970	0
Okoboi P.S.	Okoboi	Programme Conditional Grant - Non Wage Recurrent		26,490	0
Chanigweno P.S	Atiira	Programme Conditional Grant - Non Wage Recurrent		17,730	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.FRANCIS S.S ACUMET	Atiira	Programme Conditional Grant - Non Wage Recurrent		37,920	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
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
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kapelebyong sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	CAOS OFFICE	District Discretionary Equalisation Development Grant		11,161	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Headquarters	Transitional Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Project servicing reports	Headquarters	District Unconditional Grant Non-Wage		29,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	TC	District Discretionary Equalisation Development Grant		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	HQTRS	Transitional Conditional Grant - Development		285,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kapelebyong TC	Headquarters	District Unconditional Grant Non-Wage		150,371	0
Kapelebyong TC	Headquarters	District Unconditional Grant Non-Wage		70,349	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Across the District	District Discretionary Equalisation Development Grant		42,161	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Acegerekuma	District Discretionary Equalisation Development Grant		7,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer Allowances		District Discretionary Equalisation Development Grant		2,400	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District DSC Office	District Discretionary Equalisation Development Grant		14,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,505	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		999	0
Item: 221017 Membership dues and Subscription fees.					
Membership Subscription		District Discretionary Equalisation Development Grant		800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant		500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District DSC office	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District DSC office	District Discretionary Equalisation Development Grant		6,200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		400	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	district	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances		District Discretionary Equalisation Development Grant		19,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		2,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarters	Programme Conditional Grant - Development		3,093	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Headquarters	Programme Conditional Grant - Development		20,078	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District wide	Programme Conditional Grant - Development		10,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	All sub counties	Programme Conditional Grant - Development		21,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapelebyong HCIV	Programme Conditional Grant - Development		653	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction work at Kapelebyong HCIV	Kapelebyong HCIV	Programme Conditional Grant - Development		7,397	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapelebyong Health Center IV	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent		32,881	0
Kapelebyong Health Center IV	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent		131,389	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272169 Kapelebyong Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kapelebyong HCIV	Programme Conditional Grant - Development		129,450	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DHO'S Office	Programme Conditional Grant - Development		2,095	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education Office	Programme Conditional Grant - Development		1,577	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Odukul P.S	Programme Conditional Grant - Development		80,438	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Urban roads maintenance	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Key Service Area: 260010 Road Rehabilitation					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Headquarters	Programme Conditional Grant - Development		23,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances and fuel	headquarters	Programme Conditional Grant - Development		14,000	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		13,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kapelebyong HC IV	District Discretionary Equalisation Development Grant		410,002	0
Roads and Bridges - Fuel and Oils	Headquarters	District Discretionary Equalisation Development Grant		123,250	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works.	All project sites	Programme Conditional Grant - Development		12,474	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	selected villages	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	selected sites	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for physical planning committee and building control committee	District headquarters	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kapelebyong T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		2,953	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Wheelchair Ramps	CBS office	District Discretionary Equalisation Development Grant		1,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT WIDE	District Discretionary Equalisation Development Grant		59,403	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	district	District Discretionary Equalisation Development Grant		6,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	KAPELEBYONG TC	District Unconditional Grant Non-Wage		7,000	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273211 Acinga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	xx	District Unconditional Grant Non-Wage		56,196	0
Acinga SC	Headquarters	District Unconditional Grant Non-Wage		18,028	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Acinga PS, Alupe PS,Odukul P.S and Alaso P.S	Programme Conditional Grant - Development		745	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Acinga P.S	Programme Conditional Grant - Development		85,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acinga Primary School	Acinga	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Acinga sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273212 Alito					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	SUB COUNTY	District Unconditional Grant Non-Wage		77,709	0
Alito SC	Headquarters	District Unconditional Grant Non-Wage		10,505	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent		6,979	0
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent		26,278	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Alito seed secondary school Aberan village	Programme Conditional Grant - Development		1,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Alito seed	Programme Conditional Grant - Development		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Construction supervision of Alito Seed school water supply syystem	Alito seed	Programme Conditional Grant - Development		3,709	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction of a water supply system in Alito seed secondary school	Alito seed school	Programme Conditional Grant - Development		290,000	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273212 Alito					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Alito sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to entailed officers		Programme Conditional Grant - Non Wage Recurrent		3,706	0
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services		Programme Conditional Grant - Non Wage Recurrent		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		0	0
Travel Inland - Facilitation		Locally Raised Revenues		0	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	LLG	District Discretionary Equalisation Development Grant		11	0
LCIII: 273435 Acowa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Acowa TC	Headquarters	District Unconditional Grant Non-Wage		117,698	0
Acowa TC	Headquarters	District Unconditional Grant Non-Wage		53,303	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273435 Acowa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent		17,455	0
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent		26,278	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Acowa T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
conducting capital project works monitoring for compliance and quality assurance	district	District Discretionary Equalisation Development Grant		10,879	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	ACOWA TC	District Unconditional Grant Non-Wage		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273436 Obalanga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent		26,278	0
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent		20,920	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Obalanga T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	OBALANGA TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273437 Akore Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Akore TC	Headquarters	District Unconditional Grant Non-Wage		87,995	0
Akore TC	Headquarters	District Unconditional Grant Non-Wage		51,254	0

VOTE: 853 Kapelebyong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273437 Akore Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Akore T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
LLG TRANSFERS	AKORE TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1942 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angolebwal P.S.	Angolebwal	Programme Conditional Grant - Non Wage Recurrent		25,550	0
Alito P.S.	Alito	Programme Conditional Grant - Non Wage Recurrent		18,530	0
ANGEREPO P.S.	Angerepo	Programme Conditional Grant - Non Wage Recurrent		20,350	0
Angatuny P.S.	Angatuny	Programme Conditional Grant - Non Wage Recurrent		23,570	0
Amero P.S.	Acowa-Amero	Programme Conditional Grant - Non Wage Recurrent		13,930	0
OBALANGA P.S.	Obalanga T/C- Ojesai	Programme Conditional Grant - Non Wage Recurrent		30,690	0
Akum/Acowa P.S.	Acowa- Akum	Programme Conditional Grant - Non Wage Recurrent		23,730	0
Alupe P.S.	Obalanga-Alupe	Programme Conditional Grant - Non Wage Recurrent		21,410	0
Angicha P.S.	Alito-Angicha	Programme Conditional Grant - Non Wage Recurrent		15,270	0
Opot P.S.	Obalanga T/C-India	Programme Conditional Grant - Non Wage Recurrent		24,250	0

VOTE: 853 Kapelebyong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1942 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adodoi P.S.	Acowa T/C	Programme Conditional Grant - Non Wage Recurrent		18,990	0
Odukul P.S	Odukul-Kapelebyong T/C	Programme Conditional Grant - Non Wage Recurrent		20,710	0
Amare P.S.	Obalanga	Programme Conditional Grant - Non Wage Recurrent		18,110	0
Iyalakwe P.S.	Iyalakwe-Alito	Programme Conditional Grant - Non Wage Recurrent		19,110	0
Olobai P.S.	Olobai-Kapelebyong T/C	Programme Conditional Grant - Non Wage Recurrent		17,450	0
Ajeleik P.S.	Akum-Acowa T/C	Programme Conditional Grant - Non Wage Recurrent		24,950	0
Obur Achowa P.S.	Acowa	Programme Conditional Grant - Non Wage Recurrent		22,150	0
Acowa P.S.	Acowa T/C-Acowa	Programme Conditional Grant - Non Wage Recurrent		24,230	0
Adepar P.S.	Adepar-Acinga	Programme Conditional Grant - Non Wage Recurrent		21,430	0
Kapelebyong P.S.	Kapelebyong T/C	Programme Conditional Grant - Non Wage Recurrent		20,410	0
Amugei P.S.	Amero-Acowa	Programme Conditional Grant - Non Wage Recurrent		18,550	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBALANGA SEED SECONDARY SCHOOL	Amootom-Okungur	Programme Conditional Grant - Non Wage Recurrent		24,320	0
AKOROMIT SEED SS	Akoromit	Programme Conditional Grant - Non Wage Recurrent		49,280	0
LABIRA GIRLS SS	Labira-Obalanga T/C	Programme Conditional Grant - Non Wage Recurrent		189,940	0
OBALANGA COMPREHENSIVE SS	Obalanga T/C	Programme Conditional Grant - Non Wage Recurrent		139,440	0
JOHN ELURU MEM SS	Odukul-Kapelebyong T/C	Programme Conditional Grant - Non Wage Recurrent		65,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1942 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention for borehole drilled 20242025	Drilled sellected sites	Programme Conditional Grant - Development		3,294	0