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**VOTE: 853** Kapelebyong District

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**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 853 Kapelebyong District for FY 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.

**Akileng Simon Peter**  
**(Accounting Officer)**

**Signed on Date: 16-06-2026**

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

**VOTE: 853** Kapelebyong District

Quarter 3

**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	243,761	55%
Discretionary Government Transfers	3,146,579	3,146,579	2,360,933	75%
Conditional Government Transfers	16,298,725	16,576,892	12,231,706	75%
Other Government Transfers	200,440	317,488	163,146	81%
External Financing	207,517	207,517	73,559	35%
<b>Total Revenues shares</b>	<b>20,292,489</b>	<b>20,687,704</b>	<b>15,073,105</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	925,195	950,195	507,840	55%
Natural Resources, Environment, Climate Change, Land and Water Management	252,937	252,937	165,446	65%
Private Sector Development	86,329	86,329	63,308	73%
Integrated Transport Infrastructure and Services	1,634,944	1,634,944	1,027,485	63%
Sustainable Urbanisation and Housing	10,640	10,640	4,050	38%
Human Capital Development	13,154,181	13,524,396	7,256,054	55%
Public Sector Transformation	2,893,826	2,488,624	805,878	28%
Governance and Security	1,107,642	1,512,843	952,028	86%
Regional Balanced Development	60,149	60,149	47,879	80%
Development Plan Implementation	150,942	150,942	104,437	69%
Administration of Justice	15,704	15,704	11,239	72%
<b>Grand Total</b>	<b>20,292,489</b>	<b>20,687,704</b>	<b>10,945,644</b>	<b>54%</b>
Wage	11,171,601	11,171,601	6,597,146	59%
Non-Wage Recurrent	6,282,652	6,435,652	3,703,108	59%
Domestic Devt	2,630,719	2,872,934	631,383	24%
External Financing	207,517	207,517	14,008	7%

**VOTE: 853 Kapelebyong District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of third quarter, the vote cumulative total revenue receipts stood at Ugx: 15,073,105,000/= representing 74% of the annual approved revised budget of Ugx: 20,687,704,000/=. This was slightly lower than the expected release of 75% due to low receipt receipts of external financing and local revenues.

Despite under performance (below the desired 75%), the Conditional GT and Discretionary Government Transfers performed as expected 75% and 75% respectively while Locally Raised Revenue performed slightly below expected at Ugx: 243,761,000/= from the annual budget of Ugx: 439,228,000/= which is 55% Other Government Transfers and External Financing performed at 81% (Ugx: 163,146,000/=) and 35% (73,559,000/=) respectively.

In detail, the recurrent central government transfers were (14,592,639,000/=) thus 75% and thus 100% as expected with District Unconditional Grant (Wage) at 1,282,965,000/= thus 75%, District unconditional grant (NW) 529,521,000/= thus 75%, Urban Unconditional Non-Wage stood at 57,413,000/= and wage 7,097,638,000/= thus 75% as expected. The Programme Conditional Grant non-Wage performed at 3,639,448,000/=.

Besides that, the Programme Development Grant 236,111,000/=, District DDEG 470,196,000/= Urban DDEG 20,837,000/= and Transitional Development 236,111,000/= all representing 75% of the approved budget of 9,427,935,000/= due to the nature of it releases

OGTs performed poorly at 163,146,000/= which is 81% a little above the expected 75% while External Financing registered the worst Performance of 73,559,000/= thus 35% 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, Governance & security led and performed at 86% and the worst being Public sector transformation with 28%

**VOTE: 853** Kapelebyong District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>439,228</b>	<b>439,228</b>	<b>243,761</b>	<b>55%</b>
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	22,850	128%
Local Services Tax-Payable By Individuals	29,231	29,231	34,417	118%
Market /Gate Charges	242,200	242,200	147,623	61%
Miscellaneous receipts/income	112,117	112,117	26,344	23%
Other fees e.g. street parking fees	1,900	1,900	10,776	567%
Other Vehicle Fees and Licenses	15,000	15,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,146,579</b>	<b>3,146,579</b>	<b>2,360,933</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	626,928	626,928	470,196	75%
District Unconditional Grant Non-Wage	706,179	706,179	529,521	75%
District Unconditional Grant Wage	1,708,956	1,708,956	1,282,965	75%
Urban Discretionary Equalisation Development Grant	27,783	27,783	20,837	75%
Urban Unconditional Non-Wage	76,733	76,733	57,413	75%
<b>Conditional Government Transfers</b>	<b>16,298,725</b>	<b>16,576,892</b>	<b>12,231,706</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	4,944,698	5,070,698	3,639,448	74%
Programme Conditional Grant - Development	1,576,567	1,728,734	1,258,509	80%
Programme Conditional Grant - Wage Recurrent	9,462,645	9,462,645	7,097,638	75%
Transitional Conditional Grant - Development	314,815	314,815	236,111	75%
<b>Other Government Transfers</b>	<b>200,440</b>	<b>317,488</b>	<b>163,146</b>	<b>81%</b>
Child days vaccination, Rubella and Malaria	0	0	14,034	
GROW Project	14,522	14,522	0	0%
Micro Projects under Karamoja Development Programme	0	92,048	27,470	
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	12,500	83%
Support to Production Extension Services	0	25,000	0	

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	119,918	119,918	101,611	85%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	3,766	126%
Youth Livelihood Programme (YLP)	3,000	3,000	3,766	126%
<b>External Financing</b>	<b>207,517</b>	<b>207,517</b>	<b>73,559</b>	<b>35%</b>
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	14,034	18%
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%
<b>Total Revenues Shares</b>	<b>20,292,489</b>	<b>20,687,704</b>	<b>15,073,105</b>	<b>74%</b>

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**VOTE: 853 Kapelebyong District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenue performed slightly below the expected at Ugx: 243,761,000/= from the annual budget of Ugx: 439,228,000/= which is 55% receipt

**Cumulative Performance for Central Government Transfers**

By the end of third quarter, the vote receipts stood 15,073,105,000/= from the expected 15,515,778,000/= where development receipt was 2,360,933,000/= and under Recurrent conditional transfers, the vote received a total of 12,231,706,000/= and total wage received is 7,097,638,000/= which is 75% as expected. Other government transfers stood at 163,146,000/= which is 81% and External financing was 73,559,000/=. This then gives us a grand total receipt of 15,073,105,000/=

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 163,146,000/= thus 81% and above expected from the approved budget of 317,488,000/= of 75%. 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 73,559,000/= thus 35% 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.

**VOTE: 853** Kapelebyong District**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	3,185,246	3,185,246	1,291,409	41%	375,978
<b>Sub-Total</b>	<b>3,185,246</b>	<b>3,185,246</b>	<b>1,291,409</b>	<b>41%</b>	<b>375,978</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	238,631	238,631	162,882	68%	48,504
<b>Sub-Total</b>	<b>238,631</b>	<b>238,631</b>	<b>162,882</b>	<b>68%</b>	<b>48,504</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	606,114	606,114	330,441	55%	110,961
<b>Sub-Total</b>	<b>606,114</b>	<b>606,114</b>	<b>330,441</b>	<b>55%</b>	<b>110,961</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	600,598	607,598	329,869	55%	106,390
20 Agricultural Production	203,429	221,429	90,521	44%	30,712
30 Agricultural Value Chain Services	122,200	122,200	88,050	72%	45,570
<b>Sub-Total</b>	<b>926,227</b>	<b>951,227</b>	<b>508,440</b>	<b>55%</b>	<b>182,672</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,408,205	3,408,205	2,147,850	63%	767,976
30 Health Management and Supervision	16,853	16,853	6,100	36%	1,833
<b>Sub-Total</b>	<b>3,425,058</b>	<b>3,425,058</b>	<b>2,153,950</b>	<b>63%</b>	<b>769,809</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,032,796	4,065,266	2,733,103	68%	1,020,320
20 Secondary Education	4,389,110	4,667,277	1,926,898	44%	719,646
40 Education&Sports Management and Inspection	401,326	460,905	221,135	55%	94,128
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
<b>Sub-Total</b>	<b>8,826,232</b>	<b>9,196,448</b>	<b>4,883,136</b>	<b>55%</b>	<b>1,835,094</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,634,944	1,634,944	1,027,485	63%	552,149
<b>Sub-Total</b>	<b>1,634,944</b>	<b>1,634,944</b>	<b>1,027,485</b>	<b>63%</b>	<b>552,149</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	723,000	723,000	129,489	18%	40,889
<b>Sub-Total</b>	<b>723,000</b>	<b>723,000</b>	<b>129,489</b>	<b>18%</b>	<b>40,889</b>

**VOTE: 853** Kapelebyong District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	264,345	264,345	169,146	64%	62,709
<b>Sub-Total</b>	<b>264,345</b>	<b>264,345</b>	<b>169,146</b>	<b>64%</b>	<b>62,709</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	15,244	15,244	9,928	65%	3,806
20 Empowerment and Mindset Change	164,647	164,647	79,551	48%	31,529
<b>Sub-Total</b>	<b>179,890</b>	<b>179,890</b>	<b>89,479</b>	<b>50%</b>	<b>35,335</b>
<b>Department: Planning</b>					
10 Planning and Statistics	122,896	122,896	83,548	68%	24,396
<b>Sub-Total</b>	<b>122,896</b>	<b>122,896</b>	<b>83,548</b>	<b>68%</b>	<b>24,396</b>
<b>Department: Internal Audit</b>					
10 Compliance	73,576	73,576	52,931	72%	19,428
<b>Sub-Total</b>	<b>73,576</b>	<b>73,576</b>	<b>52,931</b>	<b>72%</b>	<b>19,428</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	86,329	86,329	63,308	73%	21,926
<b>Sub-Total</b>	<b>86,329</b>	<b>86,329</b>	<b>63,308</b>	<b>73%</b>	<b>21,926</b>
<b>Grand Total</b>	<b>20,292,489</b>	<b>20,687,704</b>	<b>10,945,644</b>	<b>54%</b>	<b>4,079,850</b>

**VOTE: 853** Kapelebyong District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,291,596	2,329,027	1,688,783	74%	542,531
District Unconditional Grant Non-Wage	89,258	89,258	81,706	92%	24,611
District Unconditional Grant Wage	643,354	643,354	496,156	77%	174,479
Locally Raised Revenues	82,562	82,562	39,379	48%	1,315
Multi-Sectoral Transfers to LLGs_NonWage	333,814	371,246	214,586	64%	56,474
Programme Conditional Grant - Non Wage Recurrent	1,142,608	1,142,608	856,956	75%	285,652
<b>Development Revenues</b>	856,219	856,219	560,452	65%	275,317
District Discretionary Equalisation Development Grant	258,741	258,741	166,562	64%	133,240
Multi-Sectoral Transfers to LLGs_Gou	297,478	297,478	168,890	57%	67,077
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
<b>Total Revenues Shares</b>	<b>3,147,815</b>	<b>3,185,246</b>	<b>2,249,235</b>	<b>71%</b>	<b>817,848</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	643,354	643,354	410,233	64%	139,443
Non Wage	1,685,673	1,685,673	626,099	37%	163,929
<b>Development Expenditure</b>					
Domestic Development	856,219	856,219	255,077	30%	72,606
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,185,246</b>	<b>3,185,246</b>	<b>1,291,409</b>	<b>41%</b>	<b>375,978</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>542,531</b>	<b>884334.05725</b>	<b>652,451</b>		
Wage		174,479	85,923	-12,580,259%	
Non Wage		368,052	566,528	369,612%	
<b>Development Balances</b>			<b>305,375</b>		
Domestic Development			305,375	-28,390,718%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>957,826</b>	<b>-128,323,085%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

The department received a total cumulative revenue amounting to 2,249,235,000 which is 71% of the annual budget. UCG wage performed at 77%, PCG NW & TCG Dev't performed at 75%, Multisectoral transfers NW under performed at 64% while UCG NW over performed at 92%. LR further under performed at 48% while DDEG was received at 65% at district level & 57% for sub counties.

The department on the other hand had a total cumulative expenditure amounting to 1,291,409,000 translating to 41% of the annual budget. Wage performed at 64% while nonwage underperformed at 37%. Domestic development expenditure further underperformed at 30%.

The department's total unspent balance amounted to 957,826,000 of which wage comprised of 85,923,000 while nonwage comprised of 566,528,000. Domestic development revenue on the other hand had unspent balance of 305,375,000.

**Reasons for unspent balances on the bank account**

1. Money for quarter four activities accumulated in the account
2. Salary deductions not yet remitted to relevant entities
3. Contract awards were still being concluded with.
4. Staff recruitment not yet conducted

**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

**VOTE: 853** Kapelebyong District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,881	230,881	178,665	77%	76,897
District Unconditional Grant Non-Wage	67,432	67,432	49,537	73%	34,537
District Unconditional Grant Wage	141,029	141,029	108,762	77%	38,247
Locally Raised Revenues	22,420	22,420	20,366	91%	4,112
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	7,750	7,750	7,750	100%	0
District Discretionary Equalisation Development Grant	7,750	7,750	7,750	100%	0
<b>Total Revenues Shares</b>	<b>238,631</b>	<b>238,631</b>	<b>186,415</b>	<b>78%</b>	<b>76,897</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	141,029	141,029	85,229	60%	31,701
Non Wage	89,852	89,852	69,903	78%	16,803
<b>Development Expenditure</b>					
Domestic Development	7,750	7,750	7,750	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>238,631</b>	<b>238,631</b>	<b>162,882</b>	<b>68%</b>	<b>48,504</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>76,897</b>	<b>106224.24275</b>	<b>23,533</b>		
Wage		38,247	23,533	-2,871,102%	
Non Wage		38,649	0	-3,887,946%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	213,030,377,881,600,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>23,533</b>	<b>-16,211,289%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

By end of Qtr3, the Sub-sub program cumulatively received UGX 186,415,000 as total revenue shares representing 78% of the annual budget. The non wage was Shs 53,147,000 representing 79%, this is higher than the expected 75% because funds were warranted fully for the budget conference which was conducted in October 2025, Wage receipts were Shs 108,761,000 out of the approved budget of Shs 141,000,000 representing 77% meanwhile Local revenue performed at Shs 16,754,000 representing 75% of the approved budget and Development funds worth 7,750,000 performed at 100%. The sub sub program had a total revenue expenditure worth Shs 162,882,000 translating to 68% of the approved annual budget of Shs 238,631,000. Wage expenditure being 60% while non-wage was 78%. Domestic development expenditure was 100% meaning all development revenue was utilized. The sub sub program had total unspent balance amounting to 23,630,000 broken down to wage 23,532,000 and non-wage 98,000.

**Reasons for unspent balances on the bank account**

The remaining balance of wage of Shs 23,532,000 is meant to handle recruitment in the department and the non-wage balance worth Shs 98,000 is money saved for activities in quarter four.

**Highlights of physical performance by end of the quarter**

1. Financial Statements for the period ended 31 Dec 2025 prepared and submitted to the relevant authorities on 14th February 2026.
2. Collected Local revenue cumulatively Shs 292,873,650 out of 439,228,000 representing 66.7% collection rate
3. Payment of Staff salaries for 3 Months (January, February and March 2026)
4. One Quarterly PBS Report prepared.
5. Stationery for Office use procured
6. 2 Consultative visits to Line Ministries
7. Maintenance of the Departmental vehicle
8. Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Toner Cartridges & Airtime)

**VOTE: 853** Kapelebyong District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	560,863	560,863	406,365	72%	149,391
District Unconditional Grant Non-Wage	315,636	315,637	221,820	70%	85,652
District Unconditional Grant Wage	205,526	205,526	158,502	77%	55,739
Locally Raised Revenues	39,700	39,700	26,042	66%	8,000
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>606,114</b>	<b>606,114</b>	<b>440,303</b>	<b>73%</b>	<b>160,704</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	205,526	205,526	102,158	50%	30,229
Non Wage	355,337	355,337	206,306	58%	72,565
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	21,976	49%	8,167
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>606,114</b>	<b>606,114</b>	<b>330,441</b>	<b>55%</b>	<b>110,961</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>149,391</b>	<b>243009.59125</b>	<b>97,900</b>		
Wage		55,739	56,344	-2,587,115%	
Non Wage		93,652	41,556	-16,046,285%	
<b>Development Balances</b>			<b>11,963</b>		
Domestic Development			11,963	-1,936,678%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>109,863</b>	<b>-32,883,363%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

The department by end of third Quarter had received UGX 440,303,000 as total revenue shares and this translated to 73% below the expected 75%. Out of the total revenue shares, cumulatively UCG (Non -Wage) performed at 194,557,000 representing 62%. UCG (wage) performed at 158,502,000/= translating to 77% slightly above expected 75%. Locally Raised revenues contributed UGX 26,042,000 accounting for 66% below the expected 75%. DDEG performed at 33,939,000/= accounting for 75% as expected.

The Sub- sub program expended a total of 330,441,000 representing 55%, out of which UCG (wage) was 102,158,000 accounting for 50% while UCG (Non-Wage) was 206,306,000 representing 58% whereas, development was 21,976,000/= accounting for 49% expenditure in the quarter.

The unspent balances of 70,636,000/= are funds being accumulated for payment of lower councils Honoraria that is 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, 02 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 and the contracts committee costs.

**VOTE: 853** Kapelebyong District

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	739,149	764,149	521,364	71%	152,214
District Unconditional Grant Wage	129,000	129,000	64,500	50%	0
Locally Raised Revenues	1,700	1,700	425	25%	0
Other Transfers from Central Government	0	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	271,849	271,849	203,887	75%	67,962
Programme Conditional Grant - Wage Recurrent	336,600	336,600	252,552	75%	84,252
<b>Development Revenues</b>	187,078	187,078	140,309	75%	46,770
Programme Conditional Grant - Development	187,078	187,078	140,309	75%	46,770
<b>Total Revenues Shares</b>	<b>926,227</b>	<b>951,227</b>	<b>661,672</b>	<b>71%</b>	<b>198,984</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	465,600	465,600	255,101	55%	83,400
Non Wage	273,549	298,549	190,341	70%	76,545
<b>Development Expenditure</b>					
Domestic Development	187,078	187,078	62,999	34%	22,727
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>926,227</b>	<b>951,227</b>	<b>508,440</b>	<b>55%</b>	<b>182,672</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>152,214</b>	<b>344732.56425</b>	<b>75,922</b>		
Wage		84,252	61,951	-11,554,823%	
Non Wage		67,962	13,971	-14,425,294%	
<b>Development Balances</b>			<b>77,310</b>		
Domestic Development			77,310	-6,902,881%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>153,232</b>	<b>-50,645,005%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

By end of Qtr3, the Sub-sub program cumulatively received UGX 661,671,000 as total revenue shares representing 71% below annual budget as expected at close of the Qtr o/w development was 140,309,000 representing 75% qtr expectation. Out of total recurrent revenues, UCG Wage performed at 64,500,000 representing 50%, Conditional Grant - NW Recurrent was 203,887,000 representing 75% of annual out turn and Program Conditional Grant - Wage Recurrent was 252,552,000 representing 75% as expected whereas L R was 425,000 accounting for 25% below expected. The total expenditure was 508,440,000 representing 55%, SCG wage stood at 255,101,000 accounting for 55% ,SCG NW was 190,341,000 representing 70% and dev,t was 62,999,000 representing 34%. The Sub sub program had unspent wage of 61,951,000, NW 13,971,000 and dev,t 77,310,000 totaling to 153,232,000

**Reasons for unspent balances on the bank account**

Development funds could not be utilized because the procurement process was not completed however spending shall be at the beginning of 4th quarter.

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 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,024,421	3,024,421	2,262,030	75%	754,277
District Unconditional Grant Non-Wage	7,033	7,033	4,577	65%	1,758
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	408,630	75%	136,210
Programme Conditional Grant - Wage Recurrent	2,463,029	2,463,029	1,847,824	75%	616,309
<b>Development Revenues</b>	400,637	400,637	158,874	40%	62,314
External Financing	207,517	207,517	14,034	7%	14,034
Programme Conditional Grant - Development	193,120	193,120	144,840	75%	48,280
<b>Total Revenues Shares</b>	<b>3,425,058</b>	<b>3,425,058</b>	<b>2,420,904</b>	<b>71%</b>	<b>816,591</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,463,029	2,463,029	1,704,945	69%	598,989
Non Wage	561,392	561,392	414,205	74%	137,967
<b>Development Expenditure</b>					
Domestic Development	193,120	193,120	20,792	11%	18,845
External Financing	207,517	207,517	14,008	7%	14,008
<b>Total Expenditure</b>	<b>3,425,058</b>	<b>3,425,058</b>	<b>2,153,950</b>	<b>63%</b>	<b>769,809</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>754,277</b>	<b>1493061.05475</b>	<b>142,880</b>		
Wage		616,309	142,879	-59,843,692%	
Non Wage		137,968	2	-27,693,506%	
<b>Development Balances</b>			<b>124,074</b>		
Domestic Development			124,048	-6,664,215%	
External Financing			26	-6,574,691%	
<b>Total Unspent</b>			<b>266,954</b>	<b>-214,578,377%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received a total of UGX 2,420,904,000/= (71%) only in revenue by end of Quarter 3 slightly below the expected 75% of the Annual Revenue. The department received UGX 144,840,000/= (75%) in revenue as Development funds meanwhile Recurrent revenue received totals UGX 2,262,030,000/= (75%) of which UGX 408,630,000/= (75%) and UGX 1,847,824,000/= (75%) were Non Wages and Wages respectively.

Meanwhile the department spent cumulatively a total of UGX 2,153,950,000/= representing 63% by end of Quarter 3.

This expenditure mainly consisted of recurrent expenditure for Wage and Non Wage which stood at UGX 1,704,945,000/= (69%) and UGX 414,205,000/= (74%) respectively. Domestic Development expenditures was UGX 20,792,000/= (11%)

The total Unspent balances by end of Quarter 3 was UGX 252,920,000/= of which UGX 142,879,000/= and UGX 124,048,000 were in Wages and Domestic development respectively .

**Reasons for unspent balances on the bank account**

The total Unspent balances by end of Quarter 3 was UGX 252,920,000/= of which UGX 142,879,000/= and UGX 124,048,000 were in Wages and Domestic development respectively .

These are wages for some staff who have had challenges accessing the HCM payroll and planned recruitment that has not been done.

The development funds has huge balances since most projects are not yet implemented.

**Highlights of physical performance by end of the quarter**

- 25,091 Outpatients and 4,200 Inpatients treated in all the 16 Health Units in the District
- 1,684 Mothers attended ANC 1 representing with 33% being 1st Trimester Attendance
- 981 Deliveries conducted in 11 Health Units during the Quarter
- 1,384 Children under 1 year immunized with DPT3 during the Quarter.
- 735 Outpatients and 308 In patients were treated at St. Francis Acumet HCIII.
- Deliveries were conducted at St. Francis Acumet HCIII.
- 76 Children under 1 yr were immunized at St. Francis Acumet HCIII
- 1 Technical support supervision visit conducted.
- 1 DHT meeting held to discuss among other things performance.
- 1 Monitoring visit of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution.
- Quarterly Performance review meeting conducted.
- Quarterly Cold chain preventive maintenance done.
- Quarterly Delivery of vaccines and other EPI logistics done.
- Quarterly Data Quality Assessment conducted.

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,477,632	8,605,632	6,311,966	74%	2,361,498
District Unconditional Grant Wage	28,047	28,047	14,024	50%	0
Locally Raised Revenues	1,040	1,040	2,260	217%	0
Other Transfers from Central Government	15,000	17,000	39,970	266%	27,470
Programme Conditional Grant - Non Wage Recurrent	1,770,529	1,896,529	1,258,451	71%	668,274
Programme Conditional Grant - Wage Recurrent	6,663,016	6,663,016	4,997,262	75%	1,665,754
<b>Development Revenues</b>	348,600	590,815	337,533	97%	163,233
Other Transfers from Central Government	0	90,048	0	0%	0
Programme Conditional Grant - Development	348,600	500,767	337,533	97%	163,233
<b>Total Revenues Shares</b>	<b>8,826,232</b>	<b>9,196,448</b>	<b>6,649,500</b>	<b>75%</b>	<b>2,524,732</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,691,064	6,691,064	3,677,999	55%	1,226,540
Non Wage	1,786,569	1,914,569	1,146,415	64%	552,833
<b>Development Expenditure</b>					
Domestic Development	348,600	590,815	58,721	17%	55,721
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,826,232</b>	<b>9,196,448</b>	<b>4,883,136</b>	<b>55%</b>	<b>1,835,094</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,361,498</b>	<b>3898781.06075</b>	<b>1,487,552</b>		
Wage		1,665,754	1,333,287	-123,355,193%	
Non Wage		695,744	154,265	-99,251,760%	
<b>Development Balances</b>			<b>278,812</b>		
Domestic Development			278,812	-245,451,296,71 5,565,280%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,766,364</b>	<b>-485,788,860%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

The department received a total cumulative revenue worth UGX. 6,649,500,000 which is 75% of the approved annual budget. Other Government Transfers performed at 0%, Local Revenues performed at 217%. UCG wage performed at 50% and PCG wage performed at the expected 75%, while PCG non-wage also performed at the expected 71%. PCG Development performed at 97%.

The department spent to a tune of UGX. 4,883,136,000 which represented 55% of the approved budget. Wage performed at 55%, while non-wage under performed at 64%. Domestic Development on the other hand performed at 17%.

Unspent balances totaled to UGX. 1,487,552,000 of which wage is UGX. 1,333,287,000 Non-wage UGX. 154,265,000, Domestic Development at 278,812,000.

**Reasons for unspent balances on the bank account**

1. Unspent wage of UGx. 1,333,287,000, 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. 154,265,000 is for USE Capitation Grant for Alito and Acinga Seed Secondary Schools and maintenance building structure, whereby the procurement process has been initiated.
3. Major activities to be implemented in the subsequent quarter 4.

**Highlights of physical performance by end of the quarter**

1. Staff salaries for the staff in post in all the 41 UPE primary, 7 USE secondary and the 3 District headquarters staff paid in the months of January, February and March during the quarter.
2. The department transferred conditional grants to 41 UPE primary schools and 7 USE secondary schools for Term I 2026.
3. The department handed over and launched, monitored construction projects and maintenance building structures in schools for FY 2025/2026. Acinga, Alaso, Alupe and Odukul Primary Schools. Completion of Apopong & Kobuin Acowa PS.
4. Stationery, Fuel, small office equipment's procured.
5. The department facilitated Term I 2026 inspection & monitoring of 41 UPE and 7 USE secondary schools during the quarter.
6. The department facilitated submission of PLE & inspection reports to UNEB and MoES-DES during the quarter.
7. Departmental vehicle serviced and repaired.

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,317,318	1,317,318	968,829	74%	291,168
District Unconditional Grant Wage	151,800	151,800	117,068	77%	41,168
Locally Raised Revenues	600	600	150	25%	0
Other Transfers from Central Government	164,918	164,918	101,611	62%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	317,626	317,626	253,626	80%	64,000
District Discretionary Equalisation Development Grant	61,625	61,625	61,625	100%	0
Programme Conditional Grant - Development	256,001	256,001	192,001	75%	64,000
<b>Total Revenues Shares</b>	<b>1,634,944</b>	<b>1,634,944</b>	<b>1,222,455</b>	<b>75%</b>	<b>355,169</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,800	151,800	110,447	73%	37,950
Non Wage	1,165,518	1,165,518	813,878	70%	472,846
<b>Development Expenditure</b>					
Domestic Development	317,626	317,626	103,160	32%	41,353
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,634,944</b>	<b>1,634,944</b>	<b>1,027,485</b>	<b>63%</b>	<b>552,149</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>291,168</b>	<b>840125.21825</b>	<b>44,504</b>		
Wage		41,168	6,621	-260,790,414,20 9,003,140%	
Non Wage		250,000	37,883	-76,172,522%	
<b>Development Balances</b>			<b>150,466</b>		
Domestic Development			150,466	-12,011,965%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>194,970</b>	<b>-102,393,326%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 853 Kapelebyong District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Sub Sub programme received a cumulative revenue amounting to U.shs .1,,222,455,000 representing 75% of the total planned annual revenue.. Recurrent revenues amounted to U.Shs 968,829,000 representing 74% while development revenues amounted to U.shs 253,626,000 representing 80% of the planned development revenue shares.

The total cumulative expenditure in the quarter amounted to U.shs 1,029,485,000 representing 63% of the planned annual expenditure

The unspent balance at the end of the quarter amounted to U.shs..194,970,000

**Reasons for unspent balances on the bank account**

Challenges in acquiring an excavator to undertake completion of gravel and culvert installation works

**Highlights of physical performance by end of the quarter**

Mechanized maintenance of Obalanga - Amare - Ocongoda, Akulonyo - Acimga roads

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,813	116,417	93,679	81%	29,971
District Unconditional Grant Wage	48,000	48,000	37,018	77%	13,018
Locally Raised Revenues	0	605	5,576	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,813	67,813	51,085	75%	16,953
<b>Development Revenues</b>	606,583	606,583	454,937	75%	151,646
Programme Conditional Grant - Development	591,768	591,768	443,826	75%	147,942
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>722,395</b>	<b>723,000</b>	<b>548,616</b>	<b>76%</b>	<b>181,617</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	34,898	73%	12,000
Non Wage	68,417	68,417	51,129	75%	14,393
<b>Development Expenditure</b>					
Domestic Development	606,583	606,583	43,462	7%	14,496
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>723,000</b>	<b>723,000</b>	<b>129,489</b>	<b>18%</b>	<b>40,889</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,971</b>	<b>55497.35225</b>	<b>7,652</b>		
Wage		13,018	2,120	-1,098,230%	
Non Wage		16,953	5,533	22,161%	
<b>Development Balances</b>			<b>411,475</b>		
Domestic Development			411,475	-16,462,525%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>419,127</b>	<b>-12,767,283%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

By the end of the third quarter, the sub sub programme had received total cumulative revenue amounting to UGX.548,616,000 /= representing 76% of the planned annual revenue of Ugx. 723,000,000/=. Out of the revenue received, Ugx. 37,018,000/= was wage, Ugx 56,661,000/- was non-wage recurrent revenue and Ugx.454,937,000/= was the Development revenue.

The total cumulative Expenditure by the end of the quarter amounted to UGX.129,489,000/-, representing 18% of the planned annual expenditure. The Recurrent nonwage expenditure amounted to UGX.51,129,000/=. Wage amounted to Ugx.34,898,000/= and Development expenditure was Ugx.43,462,000.

**Reasons for unspent balances on the bank account**

The balances on the account are funds for the development projects whose works are at 85% completion by end of the quarter three. The projects are close to completion and therefore the contractor could not be paid within the quarter but will be paid immediately on completion.

**Highlights of physical performance by end of the quarter**

1. 3 Monitoring visit of water facilities by the committee of council conducted.
2. thirty six (36) WSCs at Water Source Level Replaced, Reactivated, and Retrained.
3. Monitoring visits of water facilities and Public sanitary facilities conducted
4. Departmental maintained.
5. EIA of new water sources conducted and water supply systems conducted.
6. Follow up Assessment on O and M of water sources and household sanitation Conducted.
7. Water Quality analysis for compliancy to national standards Conducted across the district Quarterly.
8. sensitization of the beneficiary communities on the six critical requirements as part of the software activities conducted.
9. Commissioning of 6 water projects Constructed in previous FY and Site handover of the 10 current FY projects conducted.
10. Ten WSCs for the newly drilled water projects established
11. Baseline hygiene and sanitation survey for the eleven WASH project benefiting community villages conducted.
12. CLTS activities conducted

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	259,345	259,345	190,258	73%	65,350
District Unconditional Grant Non-Wage	4,833	4,833	3,828	79%	806
District Unconditional Grant Wage	198,000	198,000	152,698	77%	53,698
Locally Raised Revenues	13,128	13,128	1,050	8%	0
Programme Conditional Grant - Non Wage Recurrent	43,384	43,384	32,683	75%	10,846
<b>Development Revenues</b>	5,000	5,000	3,750	75%	1,250
District Discretionary Equalisation Development Grant	5,000	5,000	3,750	75%	1,250
<b>Total Revenues Shares</b>	<b>264,345</b>	<b>264,345</b>	<b>194,008</b>	<b>73%</b>	<b>66,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	198,000	198,000	134,826	68%	49,500
Non Wage	61,345	61,345	30,570	50%	11,959
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	3,750	75%	1,250
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>264,345</b>	<b>264,345</b>	<b>169,146</b>	<b>64%</b>	<b>62,709</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>65,350</b>	<b>125245.357</b>	<b>24,862</b>		
Wage		53,698	17,872	-4,530,200%	
Non Wage		11,652	6,990	-2,612,884%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-248,750%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,862</b>	<b>-16,848,000%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 853 Kapelebyong District**

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**Quarter 3****SECTION B : Summary by Department**

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The sub sub program received cumulative revenue outturn of Shs 194,008,000 representing 73% of the annual budget, of which PCG\_NW was 75%, UCG\_Wage being 77%, UCG\_NW 79% and Local revenue remained stuck at 1,050,000 (8%). Overall recurrent revenues slightly under performed at 73% because LR wasn't received in the quarter Domestic development revenue performed at 75% instead of 100% because of less disbursement from the center.

The sub sub program had a total revenue expenditure worth 169,146,000 translating to 64% of the approved annual budget. Wage expenditure being 68% while non-wage was 50%. Domestic development expenditure was 75% meaning all domestic development revenue was utilized.

The sub sub program had total unspent balance amounting to 24,862,000 broken down to wage 17,872,000 and non-wage 6,990,000.

**Reasons for unspent balances on the bank account**

1. Money for quarter four activities in the account
2. The unspent wage is mandatory deductions to URA

**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. Environmental compliance monitoring of capital projects done
11. Tree seedlings tended and managed at te district tree nursery

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	284,602	178,890	127,592	45%	51,074
District Unconditional Grant Non-Wage	2,890	2,890	1,847	64%	1,125
District Unconditional Grant Wage	105,712	105,712	81,525	77%	28,669
Locally Raised Revenues	4,774	4,774	2,943	62%	2,500
Other Transfers from Central Government	126,234	20,522	7,532	6%	7,532
Programme Conditional Grant - Non Wage Recurrent	44,993	44,993	33,745	75%	11,248
<b>Development Revenues</b>	1,000	1,000	1,000	100%	0
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	0
<b>Total Revenues Shares</b>	<b>285,602</b>	<b>179,890</b>	<b>128,592</b>	<b>45%</b>	<b>51,074</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	105,712	105,712	46,244	44%	15,934
Non Wage	73,178	73,178	42,235	58%	19,401
<b>Development Expenditure</b>					
Domestic Development	1,000	1,000	1,000	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>179,890</b>	<b>179,890</b>	<b>89,479</b>	<b>50%</b>	<b>35,335</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>51,074</b>	<b>79807.58275</b>	<b>39,113</b>		
Wage		28,669	35,282	-291,109,406,11 4,490,200%	
Non Wage		22,405	3,832	22,369%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-25,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,113</b>	<b>-8,896,839%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

the sub program received total out turn recurrent revenue amounting to 128,592,000/= representing 45% of which Wage was 81,525,000 representing 77% ,local revenue under performed at 2,943,000/=representing 62% and program conditional Grant performed at 33,745,000/=representing 75% as planned. domestic development revenue recieved 1,000,000 which is 100%.

The sub program spent total revenues of 89,479,000 representing 50% where by wage was 46,244,000/= accounting for 44% while non wage was 42,235,000/= accounting for only 58% and domenstic develoment was 1,000,000/= representing 100% expenditure leaving the sub program with unspent revenue amounting to 39,113,000/= of which wage is 35,282,000 and non wage of 3.832,000/=.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

-probation

1. 25 GBV cases handled and managed
2. 02 juveniles transported to mbale remand home and kampingisa in mpigi

-interest groups

3. 01 older person executive meeting conductd
4. 01 persons with disability meeting conducted
5. 01 youth executive meeting conducted

FAL

6. 02 FAL instruction center esterblished
7. 50 youth mobilized to form groups for YLP grant
8. 80 PWDs mobilized for NIRA registration
9. 30 older persons mobilized to form SEGOP
- 10.859 older persons mobilized for SAGE
11. 50 Women mobilized for UWEP

-LABOUR

12. Monitored governemnet projects
13. 01 sensitization on labour laws
14. inspected project sites on child labour
15. Women mobilized and facilitated for district womens day celebration
16. women executive supported to attend national womens day celebrations
17. NW funds were also sent to 11 LLGs to support department activities

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,405	60,405	43,686	72%	13,643
District Unconditional Grant Non-Wage	40,958	40,958	31,518	77%	10,454
District Unconditional Grant Wage	11,758	11,758	9,068	77%	3,189
Locally Raised Revenues	7,690	7,690	3,100	40%	0
<b>Development Revenues</b>	62,491	62,491	56,769	91%	5,723
District Discretionary Equalisation Development Grant	62,491	62,491	56,769	91%	5,723
<b>Total Revenues Shares</b>	<b>122,896</b>	<b>122,896</b>	<b>100,455</b>	<b>82%</b>	<b>19,366</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,758	11,758	0	0%	0
Non Wage	48,648	48,648	30,853	63%	9,836
<b>Development Expenditure</b>					
Domestic Development	62,491	62,491	52,696	84%	14,561
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>122,896</b>	<b>122,896</b>	<b>83,548</b>	<b>68%</b>	<b>24,396</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,643</b>	<b>22611.49</b>	<b>12,833</b>		
Wage		3,189	9,068	24,929%	
Non Wage		10,454	3,766	-1,956,753%	
<b>Development Balances</b>			<b>4,073</b>		
Domestic Development			4,073	-3,012,605%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,907</b>	<b>-8,335,439%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 853 Kapelebyong District****Quarter 3****SECTION B : Summary by Department**

The Department received total revenues of UGX: 100,455,000/= which represents 82% of the approved annual budget of 122,896,000/=. The total revenues receipts are slightly higher than the expected 75%. this is as a result of DDEG releases that stood at 100% by the end of the third quarter.

Recurrent revenues:

District UCG (Wage) performed at 9,068,000/= (77%) which is a little above expected 75% while District UCG (Non-Wage) stood at 31,518,000/= (77) and Locally Raised revenues was 3,100,000/= (77%) and 40% respectively while DDEG performed at 91% due to nature of its receipts.

The department had a cumulative expenditure of UGX: 83,548,000/= which represents 68% of the annual budget. Wage and non-wage expenditure performed at zero (0%) and 30,853,000/= (63%) respectively. While development performed at 52,696,000/= thus 84%. The development total unspent balances stood at 4,073,000/= while the recurrent revenues stood at 12,833,000/= of the department approved budget.

**Reasons for unspent balances on the bank account**

The unspent revenues stand at UGX 16,907,000/= and Wage contributes 9,068,000/=. This was meant for nine months salary for the senior planner who left on transfer of service and the replacement is still underway.

The Non-Wage stands at UGX 3,766,000/= and the development revenues on the other hand stand at 4,073,000/=. This was meant for procurement of office printer and activities to be implemented in the fourth and fourth quarters .

**Highlights of physical performance by end of the quarter**

1. One quarterly Work Plan Performance Reports Prepared and Submitted to Line Ministries before 31 of the preceding Month.
2. One supplementary work plan prepared and submitted to MoFPED
3. The DDP IV finalized and copies presented to NDP for final approval,
4. Conducted support supervision to the 11 LLGs on development of SDP IV and report produced.
5. One quarterly Departmental monitoring of capital projects and report produced and disseminated.
6. One quarterly Committee of Council Monitoring facilitated and report produced.
7. Three DTPC meetings held and minutes produced.
8. Quarterly internet/airtime subscription paid at the district headquarters (Planning department)
9. Quarterly Basic Office Stationery procured,
10. Quarterly Small Office Equipment Procured and Maintained,
11. Three Monthly Department meetings held, Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained.
12. Machinery and Equipment- other than transport Equipment maintained.

**VOTE: 853** Kapelebyong District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	73,576	73,576	55,736	76%	19,347
District Unconditional Grant Non-Wage	50,089	50,089	38,669	77%	13,522
District Unconditional Grant Wage	21,479	21,479	16,565	77%	5,825
Locally Raised Revenues	2,007	2,007	502	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>73,576</b>	<b>73,576</b>	<b>55,736</b>	<b>76%</b>	<b>19,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,479	21,479	16,185	75%	5,853
Non Wage	52,097	52,097	36,746	71%	13,575
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>73,576</b>	<b>73,576</b>	<b>52,931</b>	<b>72%</b>	<b>19,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,347</b>	<b>37821.542</b>	<b>2,805</b>		
Wage		5,825	379	-539,727%	
Non Wage		13,522	2,425	-2,646,390%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,805</b>	<b>-5,273,787%</b>	

**Summary of Department Revenues and Expenditure by Source**

The sub sub programme received total out turn recurrent revenue amounting to UGX.55,736,000 representing 76% of the approved annual budget. The district Unconditional Grant Non-wage, the District Unconditional Grant Wage performed at 77% , Local Revenue performed at 25%, this was due to low realization of Local Revenue.

The sub sub programme had a total revenue expenditure of UGX.52,931,000 representing 72% of the Approved Annual budget, recurrent expenditure for wage performed at 16,185,000 representing 75% and Non-wage 36,746,000 representing 71%. The total unspent balances amounted to UGX.2,805,000. The wage stood at UGX.379 and Non-Wage at UGX.2,425 respectively.

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# **VOTE: 853** Kapelebyong District

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

The unspent funds (Non-wage) worth UGX.2,805,000) 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 procurement Process, 1 report produced and submitted to Line ministries

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	86,329	86,329	64,085	74%	21,519
District Unconditional Grant Wage	25,252	25,252	19,474	77%	6,848
Locally Raised Revenues	2,394	2,394	599	25%	0
Programme Conditional Grant - Non Wage Recurrent	58,683	58,683	44,013	75%	14,671
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>86,329</b>	<b>86,329</b>	<b>64,085</b>	<b>74%</b>	<b>21,519</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,252	25,252	18,880	75%	6,636
Non Wage	61,077	61,077	44,428	73%	15,290
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>86,329</b>	<b>86,329</b>	<b>63,308</b>	<b>73%</b>	<b>21,926</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,519</b>	<b>43508.01925</b>	<b>777</b>		
Wage		6,848	594	-610,057%	
Non Wage		14,671	183	-3,041,245%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>777</b>	<b>-6,309,317%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Sub Programme received a total cumulative revenue shares worth 64,085 representing 74% of the approved annual budget. DUCGW performed at UGX 19,474 representing 77% while LRR performed at UGX 599 representing 25%; PCGNWR performed at 44,013 representing 75%. Overall, recurrent revenues performed excellently at 74% while Development Expenditure performed at 0%.

The Sub Program on the other hand, had a total expenditure of UGX 63,308 representing 73% of the annual approved budget. Wage expenditure performed at 75% while Non Wage performed at 73%.

The Sub Program had unspent recurrent balances totaling to UGX 777 with Wage balance being UGX 594 while Non Wage balance was UGX 183.

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**VOTE: 853 Kapelebyong District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**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**

Selected & submitted lists of Practical Training Centers (PTCs) & Community Based Facilitators (CBF) to the PDM Line Ministries

Recovered UGX 1 million only from 1 PDM-PRF beneficiary

Audit of Emyooga SACCOs done by the approved External Auditor

Supported the registration of 2 Agricultural farmer Cooperative Societies by the Registrar of Cooperatives

Submitted the list of traditional cooperatives to the Microfinance Support Centre for onward credit facilities consideration

Current market information collected from weekly markets & disseminated

MSMEs data collected from the 2 town councils of Obalanga & Kapelebyong

LED Benchmarking visit made to Abim District

Tourism product services in 4 LLGs mapped

4 Tourism stakeholder engagement meetings conducted

2 Domestic tourism campaigns conducted

**VOTE: 853** Kapelebyong District

Quarter 3

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

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

Contracts awarded and the construction works started 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
<b>Total for Key Service Area</b>	<b>498,252</b>	<b>0</b>
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, conduct 1 contracts committee meeting	None
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N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	200
221001 Advertising and Public Relations	1,277	11
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	351	260
221011 Printing, Stationery, Photocopying and Binding	700	375
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,400	350
263402 Transfer to Other Government Units	16,949	0
<b>Total for Key Service Area</b>	<b>23,477</b>	<b>1,496</b>
Wage	0	0
Non-Wage	22,477	1,246

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 010 Administration****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance**

GoU Dev	1,000	250
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, filed and retrieved documents for decision making, conducted record tracking, received and delivered mails and information dissemination done	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	200	50
221010 Special Meals and Drinks	937	235
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
<b>Total for Key Service Area</b>	<b>4,365</b>	<b>843</b>
Wage	0	0
Non-Wage	4,365	843
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 the three social pages, conducted 2 radio talk shows, conducted community awareness drives, profiled political and technical staff, published district projects and Teso Post editions, promoted public relations	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	400	104
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	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>4,700</b>	<b>579</b>
	Wage	0	0
	Non-Wage	4,700	579
	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

NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

3 MONTHS SALARIES PAID, PREPARE 1 QUARTERLY REPORT, MAKE SUBMISSIONS TO THE LINE MINISTRIES

3 MONTHS SALARIES PAID, PREPARED 3 QUARTERLY REPORTS, MADE SUBMISSIONS TO THE LINE MINISTRIES

NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	643,354	139,443
273104 Pension	559,079	84,262
273105 Gratuity	583,529	0
<b>Total for Key Service Area</b>	<b>1,785,962</b>	<b>223,705</b>
Wage	643,354	139,443
Non-Wage	1,142,608	84,262
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

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

3 monitoring visits on revenue mobilization and collection done, conducted 1 monitoring and supervision of LLGs, coordinated with line ministries, followed up internal and external audit recommendations

None

**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	825
227004 Fuel, Lubricants and Oils	6,018	750
228002 Maintenance-Transport Equipment	6,900	1,350
<b>Total for Key Service Area</b>	<b>20,418</b>	<b>3,125</b>
Wage	0	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,418 3,125
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

1 staff capacity building training conducted, 1LLG support supervision conducted      1 staff capacity building training session conducted, 1 LLG support supervision conducted      None

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	420	75
221008 Information and Communication Technology Supplies.	5,880	200
221009 Welfare and Entertainment	1,900	100
221011 Printing, Stationery, Photocopying and Binding	1,500	311
221012 Small Office Equipment	850	50
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	0
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	1,400	150
223005 Electricity	300	225
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	4,917
227001 Travel inland	28,474	1,235
227004 Fuel, Lubricants and Oils	14,200	1,800
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	10,081	1,880
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
<b>Total for Key Service Area</b>	<b>510,399</b>	<b>11,018</b>
	Wage	0
	Non-Wage	104,819
	GoU Dev	405,580
		7,193
		3,825

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 010 Administration**

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

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

conduct 1 monitoring visits for capital project, sign contracts awards, conduct monitoring visits of the Ugift projects , conduct LLG monitoring and supervision in the 11 LLGs	conducted 1 monitoring visit for capital projects, signed contracts awards, conducted monitoring visits of Ugift projects, conducted LLG monitoring and supervision in the 11 LLGs	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	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	123,551
<b>Total for Key Service Area</b>	<b>288,523</b>	<b>126,800</b>
Wage	0	0
Non-Wage	288,523	65,510
GoU Dev	0	61,291
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 1 staff rewards and sanctions meeting, conducted 1 staff training on capacity building, prepared 3 months staff payroll, conducted 1 LLG staff monitoring and support supervision	council failed to agree on borrowing of services of nearby district service commission
number of rewards and sanction meeting sessions conducted	1	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	100
221003 Staff Training	42,161	7,240
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
<b>Total for Key Service Area</b>	<b>49,149</b>	<b>8,412</b>

**VOTE: 853** Kapelebyong District

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,172
	GoU Dev	7,240
	Ext Finance	0
	<b>Total for Department</b>	<b>375,978</b>
	Wage	139,443
	Non-Wage	163,929
	GoU Dev	72,606
	Ext Finance	0

**VOTE: 853 Kapelebyong District**

**Quarter 3**

**Department: 020 Finance**

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

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,029	31,701

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,100	0
221016 Systems Recurrent costs	30,000	7,603
221017 Membership dues and Subscription fees.	1,050	0
227001 Travel inland	11,200	1,930
228002 Maintenance-Transport Equipment	9,256	1,991
312221 Light ICT hardware - Acquisition	7,750	0
	<b>Total for Key Service Area</b>	<b>43,225</b>
	Wage	31,701
	Non-Wage	11,524
	GoU Dev	0
	Ext Finance	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

Shs 50,000,000 collected

Inadequate funding for revenue mobilisation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,050
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
	<b>Total for Key Service Area</b>	<b>1,550</b>
	Wage	0
	Non-Wage	1,550
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

collection of Shs 100,000,000

NA

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18020201 Local Government own source revenue growth**

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

**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	877
227001 Travel inland	6,800	1,350
<b>Total for Key Service Area</b>	<b>14,800</b>	<b>3,227</b>
Wage	0	0
Non-Wage	14,800	3,227
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Technical Monitoring and mentoring visits to LLGs NA no variation  
 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	0
227001 Travel inland	5,000	502
<b>Total for Key Service Area</b>	<b>11,446</b>	<b>502</b>
Wage	0	0
Non-Wage	11,446	502
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,631</b>	<b>48,504</b>
Wage	141,029	31,701
Non-Wage	89,852	16,803
GoU Dev	7,750	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 three met.	Four meetings of the contracts committee were held and facilitated; welfare, stationary, and travel inland were facilitated in the quarter.	Need to meet timelines
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	580
221009 Welfare and Entertainment	800	359
221011 Printing, Stationery, Photocopying and Binding	400	225
221012 Small Office Equipment	300	0
227001 Travel inland	1,400	325
<b>Total for Key Service Area</b>	<b>5,500</b>	<b>1,489</b>
Wage	0	0
Non-Wage	5,500	1,489
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Four 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.	No meeting held in the quarter	The term of the DSC expired and was not renewed yet, but arrears were paid.
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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)	2,400	1,065
211107 Boards, Committees and Council Allowances	16,660	0
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 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	375
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	5,100	2,825
228001 Maintenance-Buildings and Structures	400	0
	<b>Total for Key Service Area</b>	<b>4,765</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	3,765
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3	01 Council meeting held and 3 monitoring visits, plus operational costs paid	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,526	30,229
211107 Boards, Committees and Council Allowances	10,674	2,669
212103 Incapacity benefits (Employees)	500	150
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	760
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,700	5,710
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
	<b>Total for Key Service Area</b>	<b>42,142</b>
	Wage	30,229
	Non-Wage	11,913
	GoU Dev	0
	Ext Finance	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 three, travel inland, welfare , stationary costs, communication costs, Fuel expenditures and vehicle maintenance costs for the district chairperson paid for by end of quarter three.	Three months of ex gratia paid to leaders and administrative costs paid for.	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	36,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	2,500	757
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	3,473
<b>Total for Key Service Area</b>	<b>237,000</b>	<b>49,066</b>
Wage	0	0
Non-Wage	237,000	49,066
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	Four committees held and 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	4,512
221011 Printing, Stationery, Photocopying and Binding	599	447
221012 Small Office Equipment	3,439	0
227001 Travel inland	11,000	0
<b>Total for Key Service Area</b>	<b>30,258</b>	<b>4,959</b>
Wage	0	0
Non-Wage	27,758	4,959

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,500
	Ext Finance	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 three. Two DPAC meetings were held and paid for, and all other operational costs were paid. N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	2,450
221009 Welfare and Entertainment	5,000	952
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	0
223006 Water	200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>4,652</b>
	Wage	0
	Non-Wage	5,000
	GoU Dev	20,000
	Ext Finance	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 the quarter. Two DLB meetings were held and operational costs for the quarter. N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	2,651
221009 Welfare and Entertainment	1,500	408
221011 Printing, Stationery, Photocopying and Binding	1,285	330
221012 Small Office Equipment	642	0
227004 Fuel, Lubricants and Oils	2,000	499
<b>Total for Key Service Area</b>	<b>15,704</b>	<b>3,888</b>
	Wage	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,704	3,888
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>606,114</b>	<b>110,961</b>
	Wage	205,526	30,229
	Non-Wage	355,337	72,565
	GoU Dev	45,252	8,167
	Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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, construction of 2 cattle crushes, procurement of the laptop, 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	83,400
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	43,700	10,959
227004 Fuel, Lubricants and Oils	43,300	10,260
228002 Maintenance-Transport Equipment	15,500	671
312139 Other Structures - Acquisition	29,898	0
<b>Total for Key Service Area</b>	<b>600,598</b>	<b>106,390</b>
Wage	465,600	83,400
Non-Wage	105,100	22,990
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	22,727
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,009	0
<b>Total for Key Service Area</b>	<b>90,009</b>	<b>22,727</b>

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 040 Production and Marketing**

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

2 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	500
221008 Information and Communication Technology Supplies.	3,093	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	717	180
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	200
223006 Water	400	200
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	20,078	0
227001 Travel inland	25,934	4,555
227004 Fuel, Lubricants and Oils	9,966	2,000
228001 Maintenance-Buildings and Structures	200	0
228004 Maintenance-Other Fixed Assets	1,200	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312411 Cultivated Animals - Acquisition	10,000	0
312412 Cultivated Plants - Acquisition	21,000	0
313235 Furniture and Fittings - Improvement	3,000	0
<b>Total for Key Service Area</b>	<b>112,388</b>	<b>7,835</b>
	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 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	1,032	150
<b>Total for Key Service Area</b>	<b>1,032</b>	<b>150</b>
Wage	0	0
Non-Wage	1,032	150
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 NA enterprises, implementing structures facilitated

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	22,500
227001 Travel inland	55,000	23,070
<b>Total for Key Service Area</b>	<b>122,200</b>	<b>45,570</b>
Wage	0	0
Non-Wage	122,200	45,570
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>926,227</b>	<b>182,672</b>
Wage	465,600	83,400
Non-Wage	273,549	76,545
GoU Dev	187,078	22,727
Ext Finance	0	0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 050 Health**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,100% of PHC and RBF Funds transfered to the lower Health Facilities,1 EPI Equipments maintenance visits conducted,1 Performance review Meetings held,	128 staff paid 3 months salary in time,1 Support Supervision visit conducted ,1 DQA Conducted,1 HMIS Support Supervision Conducted, 100% of all targeted Children for Immunization services with different key antigens reached.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,029	598,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112	667
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	1,025
221014 Bank Charges and other Bank related costs	558	0
222001 Information and Communication Technology Services.	6,500	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
225202 Environment Impact Assessment for Capital Works	653	463
225204 Monitoring and Supervision of capital work	9,374	0
227001 Travel inland	192,005	19,667
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	29,545	0
228002 Maintenance-Transport Equipment	12,895	3,224
263308 Sector Conditional Grant (Non-Wage)	483,836	120,959
312111 Residential Buildings - Acquisition	129,450	18,382
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
<b>Total for Key Service Area</b>	<b>3,408,205</b>	<b>767,976</b>
Wage	2,463,029	598,989
Non-Wage	544,539	136,134
GoU Dev	193,120	18,845
Ext Finance	207,517	14,008

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
10	33	Targeted Testing at Outreaches

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

Item	Approved Budget	Spent
227001 Travel inland	10,853	1,833
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>16,853</b>	<b>1,833</b>
Wage	0	0
Non-Wage	16,853	1,833
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,425,058</b>	<b>769,809</b>
Wage	2,463,029	598,989
Non-Wage	561,392	137,967
GoU Dev	193,120	18,845
Ext Finance	207,517	14,008

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

Syllabus covered. NA

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

All the 41 UPE primary schools staff salaries paid during the quarter for the months of January, February and March FY 2025-2026. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,306	704,358
223005 Electricity	1,577	1,182
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	8,681
227001 Travel inland	15,000	0
312121 Non-Residential Buildings - Acquisition	329,815	0
<b>Total for Key Service Area</b>	<b>3,196,906</b>	<b>714,221</b>
Wage	2,833,306	704,358
Non-Wage	15,000	0
GoU Dev	348,600	9,863
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**Handover/ launching of project sites to contractors. NA  
Supervision and monitoring of classroom construction works.**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Management and administration costs, Kids athletics facilitated at school up to District level in Q3 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,444
263308 Sector Conditional Grant (Non-Wage)	835,890	278,630
312121 Non-Residential Buildings - Acquisition	0	22,026
<b>Total for Key Service Area</b>	<b>835,890</b>	<b>306,100</b>

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 060 Education**

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

USE capitation grants disbursed to 7 USE secondary schools in Term I 2026 during the quarter. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,400	186,467
<b>Total for Key Service Area</b>	<b>559,400</b>	<b>186,467</b>
	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 January, February and March 2026. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,829,710	514,791
225204 Monitoring and Supervision of capital work	0	18,389
<b>Total for Key Service Area</b>	<b>3,829,710</b>	<b>533,179</b>
	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**

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

41 UPE primary and 7 USE secondary schools inspected and monitored for Term One for Q3 and report generated and submitted to DES and other key stakeholders. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,500
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	500	167
223007 Other Utilities- (fuel, gas, firewood, charcoal)	849	283
227001 Travel inland	24,957	8,319
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Key Service Area</b>	<b>38,906</b>	<b>15,136</b>
Wage	0	0
Non-Wage	38,906	15,136
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 Q3 in the months of January, February and March for the Year 2026. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,047	7,392
221001 Advertising and Public Relations	1,040	0
<b>Total for Key Service Area</b>	<b>29,087</b>	<b>7,392</b>
Wage	28,047	7,392
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 infrastructure and staffed**

Supervision and monitoring of repairs. NA

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	265
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	7,100	2,370
228001 Maintenance-Buildings and Structures	274,833	60,016
<b>Total for Key Service Area</b>	<b>283,333</b>	<b>62,651</b>
Wage	0	0
Non-Wage	283,333	62,651
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**

Kids Athletics, Scouting and Girl guiding supported during Q3. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	660
221009 Welfare and Entertainment	1,000	333
227001 Travel inland	41,000	5,656
228002 Maintenance-Transport Equipment	7,000	2,300
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>8,949</b>
Wage	0	0
Non-Wage	50,000	8,949
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**

SNE data collection on the number of available SNE infrastructures, learners, teachers and instructional learning materials from 7 USE secondary schools during Q3. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

**VOTE: 853** Kapelebyong District

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>3,000</b> <b>1,000</b>
	Wage	0      0
	Non-Wage	3,000      1,000
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>8,826,232</b> <b>1,835,094</b>
	Wage	6,691,064      1,226,540
	Non-Wage	1,786,569      552,833
	GoU Dev	348,600      55,721
	Ext Finance	0      0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

Staff salaries paid, Office stationery procured, Fuel and lubricants procured, Road construction equipment repaired and maintained, capital works supervised and monitored, mechanized maintenance of 11 km on Akulonyo - Achinga @ 132m, routine maintenance of district roads,

NA

Completion of works on roads worked on in quarter two and maintenance of Akulonyo - Acinga road

NA

Phase 2 and 3 maintenance of Obalanga - Amare - Ocongoda road, Phase 2 mechanized maintenance of Akulonyo - Acinga road, and phase 1 maintenance of Acowa - Acinga road.

Nil

**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	2,255
221012 Small Office Equipment	600	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	40,000	8,126
227001 Travel inland	46,817	6,422
227004 Fuel, Lubricants and Oils	25,000	3,424
228002 Maintenance-Transport Equipment	100,000	33,418
228004 Maintenance-Other Fixed Assets	870,000	366,949
263402 Transfer to Other Government Units	66,601	52,252
<b>Total for Key Service Area</b>	<b>1,317,318</b>	<b>510,796</b>
Wage	151,800	37,950
Non-Wage	1,165,518	472,846
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Office stationery procured, Fuel and lubricants procured, Works supervised and monitored, , Opening of 6 km on Acowa- Morutemel - Abolot road @ 20m.

NIL

Production of designs for paving of Kapelebyong H/C IV was still being undertaken

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
Production of designs for paving of Kapelebyong HC IV	NA	
	N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225101 Consultancy Services		23,000	23,000
225202 Environment Impact Assessment for Capital Works		1,000	0
225204 Monitoring and Supervision of capital work		14,000	2,703
227004 Fuel, Lubricants and Oils		13,000	3,920
312131 Roads and Bridges - Acquisition		266,626	11,730
<b>Total for Key Service Area</b>		<b>317,626</b>	<b>41,353</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	317,626	41,353
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,634,944</b>	<b>552,149</b>
	Wage	151,800	37,950
	Non-Wage	1,165,518	472,846
	GoU Dev	317,626	41,353
	Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 3

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 assessments and social safe guards manegment plans inoporated in to the Bills of quantities and project specifications.	Environment management plans implemented as incorporated into the Bills of Quantities and specification.	Environment impact assessments and social safe guards management plans were inoporated in to the Bills of quantities and project specifications during their preparation.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	492
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>492</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	492
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

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,	N/A
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 O&M, hygiene and sanitation promotion. 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. Formation of WSCs for the new water projects conducted.	The training of New WSCs fo new water sources will be conducted after the construction in quarter four
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 implemented and enforced.	Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Impact Management plan implemented	NA

# VOTE: 853 Kapelebyong District

Quarter 3

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
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 concluded.	Drilling accomplished in the TEN selected village sites. project works supervised and monitored, Construction works for the water supply system in Alito Seed School concluded.	Drilling has been accomplished but test pumping, construction and installation has not yet been completed. commitments and retention for Fy 2024/2025 for borehole drilling have not yet been paid.
verification of the triggered villages by the sub county team conducted. Water quality tests conducted, sanitation week activities conducted and world water day celebrated.	Community lead Total sanitation activities which include follow up on the triggered villages conducted.	follow up activities were continuous till the end of the quarter.

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221001 Advertising and Public Relations	1,638	250
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	550
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	200	0
223006 Water	100	0
224010 Protective Gear	1,200	700
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	16,182	3,984
227001 Travel inland	52,894	13,063
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,586	5,050
<b>Total for Key Service Area</b>	<b>721,000</b>	<b>40,397</b>
Wage	48,000	12,000
Non-Wage	68,417	14,393
GoU Dev	604,583	14,004
Ext Finance	0	0
<b>Total for Department</b>	<b>723,000</b>	<b>40,889</b>
Wage	48,000	12,000
Non-Wage	68,417	14,393

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**VOTE: 853** Kapelebyong District

**Quarter 3**

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GoU Dev	606,583	14,496
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

Local revenue meant to fund the activities not received

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

Item	Approved Budget	Spent
227001 Travel inland	3,840	0
<b>Total for Key Service Area</b>	<b>3,840</b>	<b>0</b>
Wage	0	0
Non-Wage	3,840	0
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, Official travels to MDAs done, Internet and airtime purchased, 4 community sensitization meetings done, 1 radio talk show done

Local revenue not received

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
221008 Information and Communication Technology Supplies.	960	293
221009 Welfare and Entertainment	1,061	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	360	0
227001 Travel inland	11,544	3,647
228001 Maintenance-Buildings and Structures	4,200	0
228004 Maintenance-Other Fixed Assets	200	59
<b>Total for Key Service Area</b>	<b>217,825</b>	<b>53,699</b>

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	198,000 49,500
	Non-Wage	19,825 4,199
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030102 Degraded landscapes restored**

Tree seedlings pricked out and managed till planting	Tree seedlings pricked out and being managed till planting	None
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**PIAP Output: 06030304 Degraded wetlands restored**

pre-demarcation meetings conducted, mark stones procured	pre-demarcation meetings conducted, mark stones procured	None
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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)	2,640	1,560
224003 Agricultural Supplies and Services	3,650	2,175
227001 Travel inland	6,740	1,062
<b>Total for Key Service Area</b>	<b>13,030</b>	<b>4,797</b>
Wage	0	0
Non-Wage	13,030	4,797
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**

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	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	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.	400	100
227001 Travel inland	16,810	2,863
<b>Total for Key Service Area</b>	<b>17,210</b>	<b>2,963</b>
Wage	0	0
Non-Wage	17,210	2,963
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
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	Local revenue not received in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
227001 Travel inland	5,640	0
<b>Total for Key Service Area</b>	<b>10,640</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,640	0
GoU Dev	5,000	1,250
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	None	No funding received
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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	0
<b>Total for Key Service Area</b>	<b>1,800</b>	<b>0</b>
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>264,345</b>	<b>62,709</b>
Wage	198,000	49,500
Non-Wage	61,345	11,959
GoU Dev	5,000	1,250
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 100 Community Based Services**

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

**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 NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	15,244	3,806
<b>Total for Key Service Area</b>	<b>15,244</b>	<b>3,806</b>
Wage	0	0
Non-Wage	15,244	3,806
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,249	560
<b>Total for Key Service Area</b>	<b>2,249</b>	<b>560</b>
Wage	0	0
Non-Wage	2,249	560
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**

Monthly salary paid, 1 quarterly women council , 1 youth council, 1 older persons council, 1 PWDs council meetings conducted. womensday comomerated NA

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,712	15,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,706	1,097
221001 Advertising and Public Relations	500	125
221009 Welfare and Entertainment	4,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,546	63
221012 Small Office Equipment	500	125
223005 Electricity	89	23
227001 Travel inland	27,544	9,352
227004 Fuel, Lubricants and Oils	11,800	1,200
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,000	250
<b>Total for Key Service Area</b>	<b>162,398</b>	<b>30,969</b>
Wage	105,712	15,934
Non-Wage	55,686	15,035
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>179,890</b>	<b>35,335</b>
Wage	105,712	15,934
Non-Wage	73,178	19,401
GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

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

US\$ 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	500
221016 Systems Recurrent costs	3,000	964
223006 Water	200	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174	43
227001 Travel inland	29,927	9,518
227004 Fuel, Lubricants and Oils	9,303	2,326
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>61,560</b>	<b>13,551</b>
Wage	11,758	0
Non-Wage	30,001	6,736
GoU Dev	19,801	6,815
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

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

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,879	6,498
227001 Travel inland	9,011	0
<b>Total for Key Service Area</b>	<b>19,890</b>	<b>6,498</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,890	6,498
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 NA in four quarters. Data collection on Parish Development model conducted

Conducte 3 district Technical Planning meetings NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	1,248
227004 Fuel, Lubricants and Oils	2,064	0
<b>Total for Key Service Area</b>	<b>21,020</b>	<b>4,348</b>
Wage	0	0
Non-Wage	18,020	3,100
GoU Dev	3,000	1,248
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 14060114 M&E undertaken**

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

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

One 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)**

one statistical data abstract produced and utilize NA

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

*UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	626	0
227001 Travel inland	19,800	0
<b>Total for Key Service Area</b>	<b>20,426</b>	<b>0</b>
Wage	0	0
Non-Wage	626	0
GoU Dev	19,800	0
Ext Finance	0	0
<b>Total for Department</b>	<b>122,896</b>	<b>24,396</b>
Wage	11,758	0
Non-Wage	48,648	9,836
GoU Dev	62,491	14,561
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 120 Internal Audit**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	The unspent funds (UGX.2,885,000) was a result of receipt of funds for implementation of activities in the subsequent quarter.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	The unspent funds was a result of receipt of funds for implementation of activities in the subsequent quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	5,853
221002 Workshops, Meetings and Seminars	3,820	3,225
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	3,225
227004 Fuel, Lubricants and Oils	500	75
228001 Maintenance-Buildings and Structures	260	0
228002 Maintenance-Transport Equipment	946	0
263402 Transfer to Other Government Units	28,000	7,000

**VOTE: 853** Kapelebyong District

**Quarter 3**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>73,576</b> <b>19,428</b>
	Wage	21,479      5,853
	Non-Wage	52,097      13,575
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>73,576</b> <b>19,428</b>
	Wage	21,479      5,853
	Non-Wage	52,097      13,575
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	1	None
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**PIAP Output: 07020901 Increased local consumption and production**

4	4	None
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4	4	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	6,636
221009 Welfare and Entertainment	1,394	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>38,441</b>	<b>9,335</b>
Wage	25,252	6,636
Non-Wage	13,189	2,699
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

6,312,900	6,312,900	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,147	2,693
221005 Official Ceremonies and State Functions	600	150
227001 Travel inland	34,000	8,500
228002 Maintenance-Transport Equipment	3,352	838
273102 Incapacity, death benefits and funeral expenses	789	410
<b>Total for Key Service Area</b>	<b>47,888</b>	<b>12,591</b>
Wage	0	0
Non-Wage	47,888	12,591
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>86,329</b>	<b>21,926</b>

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**VOTE: 853** Kapelebyong District**Quarter 3**

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Wage	25,252	6,636
Non-Wage	61,077	15,290
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

Contracts awarded and the construction works started

**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	388,252	0
312121 Non-Residential Buildings - Acquisition	110,000	0
<b>Total for Key Service Area</b>	<b>498,252</b>	<b>0</b>
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 9 monthly reports to PPDA, conducted 6 contracts committee meetings

None

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300	600
221001 Advertising and Public Relations	1,277	230
221008 Information and Communication Technology Supplies.	1,000	350
221009 Welfare and Entertainment	351	260
221011 Printing, Stationery, Photocopying and Binding	700	375
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,400	1,050

**VOTE: 853 Kapelebyong District**

**Quarter 3**

**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
263402 Transfer to Other Government Units	16,949	0
<b>Total for Key Service Area</b>	<b>23,477</b>	<b>3,015</b>
Wage	0	0
Non-Wage	22,477	2,665
GoU Dev	1,000	350
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, filed and retrieved documents for decision making, conducted record tracking, received and delivered mails and information dissemination done	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	150
221010 Special Meals and Drinks	937	703
221011 Printing, Stationery, Photocopying and Binding	828	620
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	700	0
227001 Travel inland	1,400	1,050
<b>Total for Key Service Area</b>	<b>4,365</b>	<b>2,523</b>
Wage	0	0
Non-Wage	4,365	2,523
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

# VOTE: 853 Kapelebyong District

Quarter 3

**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 the three social pages, conducted 2 radio talk shows, conducted community awareness drives, profiled political and technical staff, published district projects and Teso Post editions, promoted public relations	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600
221001 Advertising and Public Relations	400	300
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	75
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,500	571
<b>Total for Key Service Area</b>	<b>4,700</b>	<b>2,296</b>
Wage	0	0
Non-Wage	4,700	2,296
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

**PIAP Output: 14060102 Staff salaries and related costs paid**

3 MONTHS SALARIES PAID, PREPARE I QUARTERLY REPORT, MAKE SUBMISSIONS TO THE LINE MINISTRIES	9 MONTHS SALARIES PAID, PREPARED 3 QUARTERLY REPORTS, MADE SUBMISSIONS TO THE 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	410,233
273104 Pension	559,079	273,910
273105 Gratuity	583,529	0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>1,785,962</b>	<b>684,143</b>
	Wage	643,354	410,233
	Non-Wage	1,142,608	273,910
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

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	9 monitoring visits on revenue mobilization and collection done, conducted 1 monitoring and supervision of LLGs, coordinated with line ministries, followed up internal and external audit recommendations	None
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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	6,700	4,959	
227004 Fuel, Lubricants and Oils	6,018	2,250	
228002 Maintenance-Transport Equipment	6,900	4,050	
	<b>Total for Key Service Area</b>	<b>20,418</b>	<b>11,659</b>
	Wage	0	0
	Non-Wage	20,418	11,659
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

1 staff capacity building training conducted, 1LLG support supervision conducted	3 staff capacity building training sessions conducted, 3 LLG support supervision sessions conducted	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,530
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	420	225
221008 Information and Communication Technology Supplies.	5,880	200
221009 Welfare and Entertainment	1,900	900

**VOTE: 853** Kapelebyong District**Quarter 3****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
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	850	391
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	150
223005 Electricity	300	225
223006 Water	300	225
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	14,563
227001 Travel inland	28,474	19,838
227004 Fuel, Lubricants and Oils	14,200	8,400
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	10,081	7,060
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
<b>Total for Key Service Area</b>	<b>510,399</b>	<b>85,898</b>
	Wage	0
	Non-Wage	104,819
	GoU Dev	405,580
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

conduct 1 monitoring visits for capital project, sign contracts awards, conduct monitoring visits of the Ugift projects , conduct LLG monitoring and supervision in the 11 LLGs

conducted 3 monitoring visit for capital projects, signed contracts awards, conducted monitoring visits of Ugift projects, conducted LLG monitoring and supervision in the 11 LLGs

None

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	10,083	7,561
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,118	1,589
263402 Transfer to Other Government Units	263,522	449,097
<b>Total for Key Service Area</b>	<b>288,523</b>	<b>461,847</b>
Wage	0	0
Non-Wage	288,523	254,854
GoU Dev	0	206,992
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 3 staff rewards and sanctions meeting, conducted 3 staff training on capacity building, prepared 3 months staff payroll, conducted 3 LLG staff monitoring and support supervision	council failed to agree on borrowing of services of nearby district service commission
number of rewards and sanction meeting sessions conducted	3	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	300
221003 Staff Training	42,161	36,660
221011 Printing, Stationery, Photocopying and Binding	3,589	2,294
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,600	625
<b>Total for Key Service Area</b>	<b>49,149</b>	<b>40,029</b>
Wage	0	0
Non-Wage	6,989	3,369
GoU Dev	42,161	36,660

**VOTE: 853** Kapelebyong District

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,185,246 1,291,409</b>
	Wage	643,354 410,233
	Non-Wage	1,685,673 626,099
	GoU Dev	856,219 255,077
	Ext Finance	0 0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		

**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)

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	141,029	85,229
221003 Staff Training	1,100	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,050	1,050
227001 Travel inland	11,200	9,170
228002 Maintenance-Transport Equipment	9,256	8,695
312221 Light ICT hardware - Acquisition	7,750	7,750
<b>Total for Key Service Area</b>		<b>134,393</b>
	Wage	85,229
	Non-Wage	41,415
	GoU Dev	7,750
	Ext Finance	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

Shs 192,873,650 local revenues collected during the period Inadequate funding for revenue mobilisation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,350
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>		<b>7,850</b>
	Wage	0
	Non-Wage	7,850
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation**

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

**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	3,000
221009 Welfare and Entertainment	4,000	3,084
227001 Travel inland	6,800	5,250
<b>Total for Key Service Area</b>	<b>14,800</b>	<b>11,334</b>
Wage	0	0
Non-Wage	14,800	11,334
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	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.	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	6,446
227001 Travel inland	5,000	2,859
<b>Total for Key Service Area</b>	<b>11,446</b>	<b>9,305</b>
Wage	0	0
Non-Wage	11,446	9,305
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,631</b>	<b>162,882</b>

**VOTE: 853** Kapelebyong District**Quarter 3**

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Wage	141,029	85,229
Non-Wage	89,852	69,903
GoU Dev	7,750	7,750
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 three met.	Ten meetings handled	Need to meet timelines
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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	1,500
221009 Welfare and Entertainment	800	525
221011 Printing, Stationery, Photocopying and Binding	400	225
221012 Small Office Equipment	300	0
227001 Travel inland	1,400	975
<b>Total for Key Service Area</b>	<b>5,500</b>	<b>3,225</b>
Wage	0	0
Non-Wage	5,500	3,225
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

Four 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	The term of the DSC expired and was not renewed yet, but arrears were paid.
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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	1,215

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	375
227001 Travel inland	7,000	4,000
227004 Fuel, Lubricants and Oils	5,100	3,825
228001 Maintenance-Buildings and Structures	400	0
<b>Total for Key Service Area</b>	<b>40,752</b>	<b>13,120</b>
	Wage	0
	Non-Wage	6,745
	GoU Dev	6,375
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 09 N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,526	102,158
211107 Boards, Committees and Council Allowances	10,674	7,956
212103 Incapacity benefits (Employees)	500	150
221009 Welfare and Entertainment	5,000	3,630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	19,700	14,867

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	2,625
228002 Maintenance-Transport Equipment	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Key Service Area</b>	<b>251,900</b>	<b>135,636</b>
Wage	205,526	102,158
Non-Wage	46,374	33,477
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 three, travel inland, welfare , stationary costs, communication costs, Fuel expenditures and vehicle maintenance costs for the district chairperson paid for by end of quarter three. 09 Month paid N/A

**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	99,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221009 Welfare and Entertainment	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,400	4,050
227004 Fuel, Lubricants and Oils	21,600	16,200
228002 Maintenance-Transport Equipment	10,000	6,233
<b>Total for Key Service Area</b>	<b>237,000</b>	<b>132,162</b>
Wage	0	0
Non-Wage	237,000	132,162
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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	Twelve committee meetings were held.	N/A
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**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	11,052
221011 Printing, Stationery, Photocopying and Binding	599	447
221012 Small Office Equipment	3,439	1,719
227001 Travel inland	11,000	6,250
<b>Total for Key Service Area</b>	<b>30,258</b>	<b>19,468</b>
Wage	0	0
Non-Wage	27,758	18,218
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 06 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 three.	N/A
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**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	8,340
221009 Welfare and Entertainment	5,000	2,952
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	0
223006 Water	200	0
227001 Travel inland	2,200	1,049
227004 Fuel, Lubricants and Oils	3,000	2,250
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>15,591</b>
Wage	0	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	5,000	1,240
	GoU Dev	20,000	14,351
	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 the quarter. Six meetings held.

N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	7,709
221009 Welfare and Entertainment	1,500	748
221011 Printing, Stationery, Photocopying and Binding	1,285	963
221012 Small Office Equipment	642	320
227004 Fuel, Lubricants and Oils	2,000	1,499
<b>Total for Key Service Area</b>	<b>15,704</b>	<b>11,239</b>
Wage	0	0
Non-Wage	15,704	11,239
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>606,114</b>	<b>330,441</b>
Wage	205,526	102,158
Non-Wage	355,337	206,306
GoU Dev	45,252	21,976
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**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, construction of 2 cattle crushes, procurement of the laptop, 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	255,101
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	43,700	32,775
227004 Fuel, Lubricants and Oils	43,300	31,808
228002 Maintenance-Transport Equipment	15,500	8,285
312139 Other Structures - Acquisition	29,898	0
<b>Total for Key Service Area</b>	<b>600,598</b>	<b>329,869</b>
Wage	465,600	255,101
Non-Wage	105,100	74,768
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 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	72,000	44,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,009	8,879
<b>Total for Key Service Area</b>	<b>90,009</b>	<b>52,960</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	52,960
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**

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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	500
221008 Information and Communication Technology Supplies.	3,093	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	717	538
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	200
223006 Water	400	200
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	20,078	10,039
227001 Travel inland	25,934	17,032
227004 Fuel, Lubricants and Oils	9,966	6,983
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 3****Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,000	0
<b>Total for Key Service Area</b>	<b>112,388</b>	<b>36,962</b>
Wage	0	0
Non-Wage	45,217	26,923
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,032	600
<b>Total for Key Service Area</b>	<b>1,032</b>	<b>600</b>
Wage	0	0
Non-Wage	1,032	600
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	46,800
227001 Travel inland	55,000	41,250
<b>Total for Key Service Area</b>	<b>122,200</b>	<b>88,050</b>

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	88,050
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>926,227</b>
	Wage	255,101
	Non-Wage	190,341
	GoU Dev	62,999
	Ext Finance	0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

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,100% of PHC and RBF Funds transfered to the lower Health Facilities,1 EPI Equipments maintenance visits conducted,1 Performance review Meetings held,	128 staff paid 3 months salary in time,1 Support Supervision visit conducted ,1 DQA Conducted,1 HMIS Support Supervision Conducted, 100% of all targeted Children for Immunization services with different key antigens reached.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,029	1,704,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112	1,723
221001 Advertising and Public Relations	5,000	0
221003 Staff Training	21,750	0
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	10,600	3,075
221014 Bank Charges and other Bank related costs	558	0
222001 Information and Communication Technology Services.	6,500	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300
225202 Environment Impact Assessment for Capital Works	653	463
225204 Monitoring and Supervision of capital work	9,374	1,947
227001 Travel inland	192,005	31,285
227004 Fuel, Lubricants and Oils	16,000	11,981
228001 Maintenance-Buildings and Structures	29,545	0
228002 Maintenance-Transport Equipment	12,895	9,671
263308 Sector Conditional Grant (Non-Wage)	483,836	362,877
312111 Residential Buildings - Acquisition	129,450	18,382
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
<b>Total for Key Service Area</b>	<b>3,408,205</b>	<b>2,147,850</b>

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,463,029 1,704,945
	Non-Wage	544,539 408,105
	GoU Dev	193,120 20,792
	Ext Finance	207,517 14,008

**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	33	Targeted Testing at Outreaches
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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	10,853	6,100
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>16,853</b>	<b>6,100</b>
Wage	0	0
Non-Wage	16,853	6,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,425,058</b>	<b>2,153,950</b>
Wage	2,463,029	1,704,945
Non-Wage	561,392	414,205
GoU Dev	193,120	20,792
Ext Finance	207,517	14,008

**VOTE: 853** Kapelebyong District

Quarter 3

**Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

Syllabus covered.

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

All the 41 UPE primary schools staff salaries paid during the quarter for the months of January, February and March FY 2025-2026.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,833,306	2,121,011
223005 Electricity	1,577	1,182
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	11,681
227001 Travel inland	15,000	14,500
312121 Non-Residential Buildings - Acquisition	329,815	0
<b>Total for Key Service Area</b>	<b>3,196,906</b>	<b>2,148,374</b>
Wage	2,833,306	2,121,011
Non-Wage	15,000	14,500
GoU Dev	348,600	12,863
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Supervision and monitoring of classroom construction works.

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

Management and administration costs, Kids athletics facilitated at school up to District level in Q3

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	0	5,444

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	835,890	557,260
312121 Non-Residential Buildings - Acquisition	0	22,026
<b>Total for Key Service Area</b>	<b>835,890</b>	<b>584,730</b>
Wage	0	0
Non-Wage	835,890	557,260
GoU Dev	0	27,470
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**

USE capitation grants disbursed to 7 USE secondary schools in Term I 2026 during the quarter.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,400	372,933
<b>Total for Key Service Area</b>	<b>559,400</b>	<b>372,933</b>
Wage	0	0
Non-Wage	559,400	372,933
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 January, February and March 2026.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,829,710	1,535,575
225204 Monitoring and Supervision of capital work	0	18,389

**VOTE: 853 Kapelebyong District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>3,829,710</b> <b>1,553,964</b>
	Wage	3,829,710      1,535,575
	Non-Wage	0      0
	GoU Dev	0      18,389
	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, saniation, food safety)**

41 UPE primary and 7 USE secondary schools inspected and monitored for Term One for Q3 and report generated and submitted to DES and other key stakeholders.

**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	6,040
221011 Printing, Stationery, Photocopying and Binding	500	333
221012 Small Office Equipment	600	400
222001 Information and Communication Technology Services.	500	333
223007 Other Utilities- (fuel, gas, firewood, charcoal)	849	565
227001 Travel inland	24,957	16,638
227004 Fuel, Lubricants and Oils	1,500	1,000
	<b>Total for Key Service Area</b>	<b>38,906</b> <b>25,309</b>
	Wage	0      0
	Non-Wage	38,906      25,309
	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 Q3 in the months of January, February and March for the Year 2026

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	28,047	21,413
221001 Advertising and Public Relations	1,040	0
<b>Total for Key Service Area</b>	<b>29,087</b>	<b>21,413</b>
Wage	28,047	21,413
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 infrastructure and staffed**

Supervision and monitoring of repairs.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	265
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	7,100	4,730
228001 Maintenance-Buildings and Structures	274,833	145,182
<b>Total for Key Service Area</b>	<b>283,333</b>	<b>150,177</b>
Wage	0	0
Non-Wage	283,333	150,177
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**

Kids Athletics, Scouting and Girl guiding supported during Q3.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	660
221009 Welfare and Entertainment	1,000	666

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,000	18,276
228002 Maintenance-Transport Equipment	7,000	4,633
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>24,235</b>
Wage	0	0
Non-Wage	50,000	24,235
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**

SNE data collection on the number of available SNE infrastructures, learners, teachers and instructional learning materials from 7 USE secondary schools during Q3

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,826,232</b>	<b>4,883,136</b>
Wage	6,691,064	3,677,999
Non-Wage	1,786,569	1,146,415
GoU Dev	348,600	58,721
Ext Finance	0	0

**VOTE: 853 Kapelebyong District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

Staff salaries paid, Office stationery procured, Fuel and lubricants procured, Road construction equipment repaired and maintained, capital works supervised and monitored, mechanized maintenance of 11 km on Akulonyo - Achinga @ 132m, routine maintenance of district roads,

Phase 1 and 2 maintenance of Obalanga - Oditel road, hase Nil  
 2 and 3 maintenance of Obalanga - Amare - Ocongoda road, Phase 2 mechanized maintenance of Akulonyo - Acinga road, and phase 1 maintenance of Acowa - Acinga road.

**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	110,447
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	3,855
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	15,200
227001 Travel inland	46,817	19,347
227004 Fuel, Lubricants and Oils	25,000	16,304
228002 Maintenance-Transport Equipment	100,000	66,825
228004 Maintenance-Other Fixed Assets	870,000	632,173
263402 Transfer to Other Government Units	66,601	59,026
<b>Total for Key Service Area</b>	<b>1,317,318</b>	<b>924,325</b>
Wage	151,800	110,447
Non-Wage	1,165,518	813,878
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**VOTE: 853 Kapelebyong District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
Office stationery procured, Fuel and lubricants procured, Works supervised and monitored, , Opening of 6 km on Acowa- Morutemel - Abolot road @ 20m.	Opening of Acowa -Morutemel - Abolot, Tobora - Tiktik - Abolot, Alungatuko - Amaseniko roads	Production of designs for paving of Kapelebyong H/C IV was still being undertaken
	N/A	N/A

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

*US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	23,000	23,000
225202 Environment Impact Assessment for Capital Works	1,000	499
225204 Monitoring and Supervision of capital work	14,000	9,336
227004 Fuel, Lubricants and Oils	13,000	8,700
312131 Roads and Bridges - Acquisition	266,626	61,625
<b>Total for Key Service Area</b>	<b>317,626</b>	<b>103,160</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	317,626	103,160
Ext Finance	0	0
<b>Total for Department</b>	<b>1,634,944</b>	<b>1,027,485</b>
Wage	151,800	110,447
Non-Wage	1,165,518	813,878
GoU Dev	317,626	103,160
Ext Finance	0	0

# VOTE: 853 Kapelebyong District

Quarter 3

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 assessments and social safe guards managment plans incorporated in to the Bills of quantities and project specifications.	Environment impact assessments and social safe guards management plans were incorporate in to the BoQ and project specifications during their preparation, and implemented as incorporated into the BoQs during construction.	Environment impact assessments and social safe guards management plans were incorporated in to the Bills of quantities and project specifications during their preparation.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,487
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,487</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,487
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

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.	9-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,	N/A
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 O&M, hygiene and sanitation promotion. 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 36 redundant water user committees. Formation of WSCs for the new water projects conducted.	The training of New WSCs fo new water sources will be conducted after the construction in quarter four

**VOTE: 853 Kapelebyong District****Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
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 implemented and enforced.	Regular data collected and analysed on existing water source functionality. Promotion of hygiene and sanitation campaigns activities conducted, departmental motorcycle repaired and maintained. Environment Impact Management plan implemented	NA
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 concluded.	Site handover of water project sites to the contractor conducted, Drilling, accomplished in the TEN selected village sites. project works supervised and monitored, Construction works for the water supply system in Alito Seed School concluded.	Drilling has been accomplished but test pumping, construction and installation has not yet been completed. commitments and retention for Fy 2024/2025 for borehole drilling have not yet been paid.
verification of the triggered villages by the sub county team conducted. Water quality tests conducted, sanitation week activities conducted and world water day celebrated.	Community lead Total sanitation activities which include Rapport building with village leaders, community triggering on sanitation promotion and follow up on the triggered villages conducted.	follow up activities were continuous till the end of the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	34,898
221001 Advertising and Public Relations	1,638	918
221002 Workshops, Meetings and Seminars	6,000	2,097
221005 Official Ceremonies and State Functions	5,000	2,050
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	200	100
223006 Water	100	0
224010 Protective Gear	1,200	860
225201 Consultancy Services-Capital	20,000	10,000
225204 Monitoring and Supervision of capital work	16,182	12,075
227001 Travel inland	52,894	43,854
227004 Fuel, Lubricants and Oils	15,000	11,750
228002 Maintenance-Transport Equipment	1,600	1,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,586	5,050

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>721,000</b> <b>128,002</b>
	Wage	48,000      34,898
	Non-Wage	68,417      51,129
	GoU Dev	604,583      41,975
	Ext Finance	0      0
	<b>Total for Department</b>	<b>723,000</b> <b>129,489</b>
	Wage	48,000      34,898
	Non-Wage	68,417      51,129
	GoU Dev	606,583      43,462
	Ext Finance	0      0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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	Backstopping of area land committees done in 4 LLGs	Local revenue meant to fund the activities not received
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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	3,840	400
<b>Total for Key Service Area</b>	<b>3,840</b>	<b>400</b>
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, Official travels to MDAs done, Internet and airtime purchased, 12 community sensitization meetings done, 3 radio talk shows done	Local revenue not received
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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	198,000	134,826
221008 Information and Communication Technology Supplies.	960	643
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	536
223005 Electricity	360	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
227001 Travel inland	11,544	8,163
228001 Maintenance-Buildings and Structures	4,200	1,400
228004 Maintenance-Other Fixed Assets	200	134
<b>Total for Key Service Area</b>	<b>217,825</b>	<b>145,742</b>
Wage	198,000	134,826
Non-Wage	19,825	10,916
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

Tree seedlings pricked out and managed till planting      Tree seedlings pricked out and being managed till planting      None

**PIAP Output: 06030304 Degraded wetlands restored**

pre-demarcation meetings conducted, mark stones procured      pre-demarcation meetings conducted, mark stones procured      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)	2,640	1,560
224003 Agricultural Supplies and Services	3,650	3,325
227001 Travel inland	6,740	3,142
<b>Total for Key Service Area</b>	<b>13,030</b>	<b>8,027</b>
Wage	0	0
Non-Wage	13,030	8,027
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**

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      6 forestry regulation and enforcement patrols undertaken, 16 wetlands and riverbanks compliance and enforcement field visits conducted, 6 community demonstration trainings on improved cook stoves construction and use done      None

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	268
227001 Travel inland	16,810	10,409
<b>Total for Key Service Area</b>	<b>17,210</b>	<b>10,677</b>
Wage	0	0
Non-Wage	17,210	10,677
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	3 physical planning committee meetings held, 3 building control committee meetings conducted	Local revenue not received in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
227001 Travel inland	5,640	300
<b>Total for Key Service Area</b>	<b>10,640</b>	<b>4,050</b>
Wage	0	0
Non-Wage	5,640	300
GoU Dev	5,000	3,750
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	None	No funding received
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**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
227001 Travel inland	1,000	250
<b>Total for Key Service Area</b>	<b>1,800</b>	<b>250</b>
Wage	0	0
Non-Wage	1,800	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>264,345</b>	<b>169,146</b>
Wage	198,000	134,826
Non-Wage	61,345	30,570
GoU Dev	5,000	3,750
Ext Finance	0	0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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

**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

**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	15,244	9,928
<b>Total for Key Service Area</b>	<b>15,244</b>	<b>9,928</b>
Wage	0	0
Non-Wage	15,244	9,928
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

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

Item	Approved Budget	Spent
227001 Travel inland	2,249	1,685
<b>Total for Key Service Area</b>	<b>2,249</b>	<b>1,685</b>
Wage	0	0
Non-Wage	2,249	1,685
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Monthly salary paid, 1 quarterly women council , 1 youth council, 1 older persons council, 1 PWDs council meetings conducted. womensday comomerated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,712	46,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,706	2,780
221001 Advertising and Public Relations	500	375
221009 Welfare and Entertainment	4,000	3,250
221011 Printing, Stationery, Photocopying and Binding	3,546	381
221012 Small Office Equipment	500	375
223005 Electricity	89	67
227001 Travel inland	27,544	19,046
227004 Fuel, Lubricants and Oils	11,800	3,600
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	4,000	750
<b>Total for Key Service Area</b>	<b>162,398</b>	<b>77,867</b>
Wage	105,712	46,244
Non-Wage	55,686	30,623
GoU Dev	1,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>179,890</b>	<b>89,479</b>
Wage	105,712	46,244
Non-Wage	73,178	42,235
GoU Dev	1,000	1,000
Ext Finance	0	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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\$ 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	1,500
221016 Systems Recurrent costs	3,000	2,464
223006 Water	200	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174	130
227001 Travel inland	29,927	27,745
227004 Fuel, Lubricants and Oils	9,303	6,651
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Key Service Area</b>	<b>61,560</b>	<b>39,190</b>
Wage	11,758	0
Non-Wage	30,001	19,389
GoU Dev	19,801	19,801
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 110 Planning**

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

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

**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	7,912
227001 Travel inland	9,011	3,935
<b>Total for Key Service Area</b>	<b>19,890</b>	<b>11,847</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,890	11,847
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	1,800
221010 Special Meals and Drinks	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,056	1,014
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	3,000	1,248
227004 Fuel, Lubricants and Oils	2,064	1,400
<b>Total for Key Service Area</b>	<b>21,020</b>	<b>12,712</b>
Wage	0	0
Non-Wage	18,020	11,464

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	3,000	1,248
	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 quarterly 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)**

one statistical data abstract produced and utilize

**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
<b>Total for Key Service Area</b>	<b>20,426</b>	<b>19,800</b>
Wage	0	0
Non-Wage	626	0
GoU Dev	19,800	19,800
Ext Finance	0	0
<b>Total for Department</b>	<b>122,896</b>	<b>83,548</b>
Wage	11,758	0
Non-Wage	48,648	30,853
GoU Dev	62,491	52,696
Ext Finance	0	0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

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

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

**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

The unspent funds was a result of receipt of funds for implementation of activities in the subsequent quarter.

**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	16,185
221002 Workshops, Meetings and Seminars	3,820	3,345
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	150
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	14,525	11,165
227004 Fuel, Lubricants and Oils	500	325

**VOTE: 853** Kapelebyong District

**Quarter 3**

**Department: 120 Internal Audit**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260	0
228002 Maintenance-Transport Equipment	946	473
263402 Transfer to Other Government Units	28,000	21,000
<b>Total for Key Service Area</b>	<b>73,576</b>	<b>52,931</b>
Wage	21,479	16,185
Non-Wage	52,097	36,746
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,576</b>	<b>52,931</b>
Wage	21,479	16,185
Non-Wage	52,097	36,746
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 853** Kapelebyong District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	3	None
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**PIAP Output: 07020901 Increased local consumption and production**

4	12	None
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4	12	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	25,252	18,880
221009 Welfare and Entertainment	1,394	349
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,795	8,097
<b>Total for Key Service Area</b>	<b>38,441</b>	<b>27,575</b>
Wage	25,252	18,880
Non-Wage	13,189	8,695
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

6,312,900	18,938,700	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,147	6,859
221005 Official Ceremonies and State Functions	600	450
227001 Travel inland	34,000	25,500
228002 Maintenance-Transport Equipment	3,352	2,514
273102 Incapacity, death benefits and funeral expenses	789	410
<b>Total for Key Service Area</b>	<b>47,888</b>	<b>35,733</b>
Wage	0	0

**VOTE: 853** Kapelebyong District

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	47,888
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>86,329</b>
	Wage	25,252
	Non-Wage	61,077
	GoU Dev	0
	Ext Finance	0

**VOTE: 853** Kapelebyong District

Quarter 3

**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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	4	3

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	250	250

**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 Q3
No. of media engagements conducted per vote	Number	12	9

**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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

**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 Q3
No. of Public Officers Trained in core and tailor made	Number	45	5

**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 Q3
Number of LGs implementing community scorecard	Number	11	11

**VOTE: 853** Kapelebyong District

Quarter 3

**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 Q3
Number of Public Infrastructure works inspected	Number	10	10

**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 Q3
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 Q3
Number of performance audits undertaken	Number	4	

**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 Q3
Local revenue mobilized and generated	Number	439,000,000	Shs 192,000,000 collected

**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 Q3
Percentage increase in local revenues year-over-year	Percentage	439227633	192,000,000 collected during

**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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	one monitoring conducted

**VOTE: 853** Kapelebyong District

Quarter 3

**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 Q3
No. of procurement and disposal report prepared	Number	12	10

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	8	0

**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 Q3
Number of health service facilities monitored	Number	10	09

**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 Q3
Number of monitoring exercises conducted on service	Number	5	04

**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 Q3
Number of monitoring field visits conducted	Number	4	03

**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 Q3
No. of random targeted inspections conducted.	Number	5	3

**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 Q3
Number of LG inspection reports produced	Number	4	

**VOTE: 853** Kapelebyong District

Quarter 3

**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 Q3
% of facilities and equipment maintained	Percentage	20	18

**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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	55	

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Quarter 3

**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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	0	0

**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 Q3
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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	100	97

**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 Q3
Number of pre-primary teachers recruited in under-	Number	100	

**VOTE: 853** Kapelebyong District

**Quarter 3**

**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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of trainings conducted for heads of institutions on	Number	1	

**VOTE: 853** Kapelebyong District

Quarter 3

**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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Number of km of low volume roads sealed	Number	16 kms of district roads and	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	18.15 kilometers of	

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Quarter 3

**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 Q3
No. of piped water supply systems constructed in urban	Number	1	1

**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 Q3
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 Q3
Length (Km) of wetlands boundaries demarcated	Number	8	0

**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 Q3
Number of facilities/entities using green efficient	Number	30	24

**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 Q3
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 Q3
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 Q3
Area (Ha) of wetlands restored	Number	20	0

**VOTE: 853** Kapelebyong District

Quarter 3

**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 Q3
Number environmental compliance monitoring and	Number	28	21

**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 Q3
Number of Detailed Plans developed		2	3

**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 Q3
Number of performance reports prepared	Number	4	0

**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 Q3
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 Q3
Number of persons participating in adult learning and	Number	30	

**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 Q3
Number of GBV cases reported	Number	300	

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**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 Q3
Number of Older Persons Supported in livelihood and	Number	10	

**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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	55 Parish chiefs and town	

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**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 Q3
Number of performance audits undertaken	Number	04	The unspent funds

**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 Q3
No of local service providers acquiring Public contracts	Number	30	20

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	10%	7.5%

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	12	9

**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 Q3
No. of reforms implemented	Number	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237136 Acowa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	ACOWA SC	District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		29,898	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Angerepo HCII	Programme Conditional Grant - Development		29,545	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237136 Acowa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AJELEIK HEALTH CENTRE II	Ajeleik HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
ANGEREPO HEALTH CENTRE II	Angerepo HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS SS AMURIA	Acowa	Programme Conditional Grant - Non Wage Recurrent		52,740	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

**VOTE: 853** Kapelebyong District**Quarter 3**

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

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237137 Okungur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Okungur SC	Headquarters	Locally Raised Revenues		147,954	0
Okungur SC	Headquarters	Locally Raised Revenues		27,623	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AIRABET HC II	Airabet HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
AEKET HEALTH CENTRE III	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,540	7,540
Agonga Health Center II	Agonga HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
AEKET HEALTH CENTRE III	Aeket HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,278	26,278
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 853** Kapelebyong District**Quarter 3**

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

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237138 Obalanga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		18,009	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Alupe P.S	Programme Conditional Grant - Development		80,438	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		5,946	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Obalanga sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
<b>LCIII: 237145 Akoromit Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG TRANSFERS	SUB COUNTY	Locally Raised Revenues		113,709	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237145 Akoromit Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	Sub County Headquarters	Locally Raised Revenues		224,590	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,278	26,278
Akoromit HCIII	Akoromit HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,874	3,874
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Akoromi HCIII	Programme Conditional Grant - Development		14,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		688	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Alaso P.S	Programme Conditional Grant - Development		80,438	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALASO P.S.	Akoromit	Programme Conditional Grant - Non Wage Recurrent		19,970	0
MATAILONG P.S	Olekat	Programme Conditional Grant - Non Wage Recurrent		16,330	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237145 Akoromit Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Akoromit sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	HLG	District Discretionary Equalisation Development Grant		9,800	0

**VOTE: 853 Kapelebyong District**

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyong SC	Headquarters	Locally Raised Revenues		131,709	0
Kapelebyong SC	Headquarters	Locally Raised Revenues		242,141	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		72,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,895	3,224
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST Francis Acumet Health Center III	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,069	28,069
AMASENIKO HEALTH CENTRE II	Amaseniko HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
NYADA HEALTH CENTRE2	Nyada HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
OKOBOI HEALTH CENTRE II	Okoboi HCII	Programme Conditional Grant - Non Wage Recurrent	0	13,139	13,139
ST Francis Acumet Health Center III	St. Francis Acumet HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,366	11,366

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Apopong P.S	Programme Conditional Grant - Development		3,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST.FRANCIS S.S ACUMET	Atiira	Programme Conditional Grant - Non Wage Recurrent		37,920	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237147 Kapelebyong Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyong sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,000	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	CAOS OFFICE	District Discretionary Equalisation Development Grant		11,161	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Headquarters	Transitional Conditional Grant - Development		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project servicing reports	Headquarters	District Unconditional Grant Non-Wage		29,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	TC	District Discretionary Equalisation Development Grant		100,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	HQTRS	Transitional Conditional Grant - Development		285,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyong TC	Headquarters	District Unconditional Grant Non-Wage		70,349	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyong TC	Headquarters	District Unconditional Grant Non-Wage		150,371	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Across the District	District Discretionary Equalisation Development Grant		42,161	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Acegerekuma	District Discretionary Equalisation Development Grant		7,750	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Retainer Allowances		District Discretionary Equalisation Development Grant		2,400	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances	District DSC Office	District Discretionary Equalisation Development Grant		14,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		5,000	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,505	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		999	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership Subscription		District Discretionary Equalisation Development Grant		800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant		500	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant		500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District DSC office	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District DSC office	District Discretionary Equalisation Development Grant		6,200	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		400	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	district	District Discretionary Equalisation Development Grant		5,000	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances		District Discretionary Equalisation Development Grant		19,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		2,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Headquarters	Programme Conditional Grant - Development		3,093	0
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Drugs	District headquarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Headquarters	Programme Conditional Grant - Development		20,078	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Fingerlings)	District wide	Programme Conditional Grant - Development		10,000	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seeds)	All sub counties	Programme Conditional Grant - Development		21,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kapelebyong HCIV	Programme Conditional Grant - Development	0	653	463
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction work at Kapelebyong HCIV	Kapelebyong HCIV	Programme Conditional Grant - Development		7,397	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kapelebyong Health Center IV	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent	0	32,881	32,881
Kapelebyong Health Center IV	Kapelebyong HCIV	Programme Conditional Grant - Non Wage Recurrent	0	131,389	131,389
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Kapelebyong HCIV	Programme Conditional Grant - Development	0	129,450	18,382
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	DHO'S Office	Programme Conditional Grant - Development		2,095	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Education Office	Programme Conditional Grant - Development		1,577	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Odukul P.S	Programme Conditional Grant - Development		80,438	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Urban roads maintenance	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	Headquarters	Programme Conditional Grant - Development		23,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances and fuel	headquarters	Programme Conditional Grant - Development		14,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		13,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
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

**VOTE: 853** Kapelebyong District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works.	All project sites	Programme Conditional Grant - Development		12,474	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	selected villages	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	selected sites	Programme Conditional Grant - Non Wage Recurrent		10,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances for physical planning committee and building control committee	District headquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kapelebyong T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		2,953	0
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Wheelchair Ramps	CBS office	District Discretionary Equalisation Development Grant		1,000	0

**VOTE: 853 Kapelebyong District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272169 Kapelebyong Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DISTRICT WIDE	District Discretionary Equalisation Development Grant		59,403	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	district	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG TRANSFERS	KAPELEBYONG TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273211 Acinga</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	xx	Urban Unconditional Non-Wage		56,196	0
Acinga SC	Headquarters	District Unconditional Grant Non-Wage		18,028	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Acinga PS, Alupe PS, Odukul P.S and Alaso P.S	Programme Conditional Grant - Development		745	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273211 Acinga</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Acinga P.S	Programme Conditional Grant - Development		85,500	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acinga Primary School	Acinga	Programme Conditional Grant - Non Wage Recurrent		8,530	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acinga sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
<b>LCIII: 273212 Alito</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Alito SC	Headquarters	Locally Raised Revenues		10,505	0
LLG TRANSFERS	SUB COUNTY	Urban Unconditional Non-Wage		77,709	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,979	6,979
ALITO HEALTH CENTRE III	Alito HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,278	26,278

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273212 Alito</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Alito seed secondary school Aberan village	Programme Conditional Grant - Development		1,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Alito seed	Programme Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Construction supervision of Alito Seed school water supply system	Alito seed	Programme Conditional Grant - Development		3,709	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
construction of a water supply system in Alito seed secondary school	Alito seed school	Programme Conditional Grant - Development		290,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Alito sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to entailed officers		Programme Conditional Grant - Non Wage Recurrent		3,706	0
<b>Item: 221001 Advertising and Public Relations</b>					
Public Relations - Professional Communication Services		Programme Conditional Grant - Non Wage Recurrent		500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		0	0
Travel Inland - Facilitation		Locally Raised Revenues		0	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273212 Alito</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	LLG	District Discretionary Equalisation Development Grant		11	0
<b>LCIII: 273435 Acowa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acowa TC	Headquarters	Urban Unconditional Non-Wage		117,698	0
Acowa TC	Headquarters	Locally Raised Revenues		53,303	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,455	17,455
ACOWA HEALTH CENTRE III	Acowa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,278	26,278
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acowa T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273435 Acowa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
conducting capital project works monitoring for compliance and quality assurance	district	District Discretionary Equalisation Development Grant		10,879	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG TRANSFERS	ACOWA TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273436 Obalanga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,278	26,278
OBALANGA HEALTH CENTRE III	Obalanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,920	20,920
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Obalanga T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0

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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273436 Obalanga Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG TRANSFERS	OBALANGA TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273437 Akore Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Akore TC	Headquarters	Locally Raised Revenues		87,995	0
Akore TC	Headquarters	Locally Raised Revenues		51,254	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Akore T/C	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG TRANSFERS	AKORE TC	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 853** Kapelebyong District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1942 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

**VOTE: 853 Kapelebyong District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1942 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Retention for borehole drilled 20242025	Drilled selected sites	Programme Conditional Grant - Development		3,294	0