

VOTE: 853 Kapelebyong District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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.

Rhoda Oroma
(Accounting Officer)

Signed on Date: 18-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	439,228	439,228	114,763	26%
Discretionary Government Transfers	3,146,579	3,146,579	622,967	20%
Conditional Government Transfers	16,298,725	16,298,725	3,920,148	24%
Other Government Transfers	200,440	200,440	16,371	8%
External Financing	207,517	207,517	47,025	23%
Total Revenues shares	20,292,489	20,292,489	4,721,273	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	925,195	925,195	139,503	15%
Natural Resources, Environment, Climate Change, Land and Water Management	252,937	252,937	51,857	21%
Private Sector Development	86,329	86,329	20,606	24%
Integrated Transport Infrastructure and Services	1,634,944	1,634,944	44,222	3%
Sustainable Urbanisation and Housing	10,640	10,640	0	0%
Human Capital Development	13,154,181	13,154,181	2,367,049	18%
Public Sector Transformation	2,893,826	2,488,624	277,313	10%
Governance and Security	1,107,642	1,512,843	268,176	24%
Regional Balanced Development	60,149	60,149	3,395	6%
Development Plan Implementation	150,942	150,942	14,670	10%
Administration of Justice	15,704	15,704	3,409	22%
Grand Total	20,292,489	20,292,489	3,190,200	16%
Wage	11,171,601	11,171,601	2,042,825	18%
Non-Wage Recurrent	6,282,652	6,282,652	1,094,104	17%
Domestic Devt	2,630,719	2,630,719	53,271	2%
External Financing	207,517	207,517	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of first quarter, the vote receipts stood at Ugx: 4,674,248,000/=representing 23% of the annual approved budget of Ugx: 20,292,489,000/=. This was slightly lower than the expected release of 25% due to receipt of Gratuity and Development grants that are released in 3 installments.

Despite under performance (below the desired 25%), In-individually Conditional Government Transfers and Discretionary Government Transfers performed higher at 24% and 20% respectively while Locally Raised Revenue performed slightly above expected at Ugx: 114,763,000/= from the annual budget of Ugx: 439,228,000/= which is 26%. Other Government Transfers and External Financing performed far much below; at 8% (Ugx: 16,371,000/=) and 0% (0/=) respectively.

In detail, the recurrent central government transfers performed at (3,920,148,000/=) thus 24% and slightly below the expected 25% with District Unconditional Grant (Wage) at 427,239,000/=, District unconditional grant (NW) 176,545,000/= thus 25%, Urban Unconditional Non-Wage at 19,183,000/=and Programme Conditional Grant – Wage 2,365,661,000/= as expected. The Programme Conditional Grant - Non-Wage performed at 1,460,947,000/=.

Besides that, the Programme Development Grant, District DDEG, Urban DDEG and Transitional Development grant all performed at 622,967,000/= representing 20% of the approved budget of 3,146,579,000/=due to the nature of its release

Other Government Transfers performed poorly at 16,371,000/= which is 8% and far much below the expected 25% while External Financing registered the worst Performance of 0% of the expected annual out turn. This was attributed to donors not releasing the funds pledged as planned. The vote spent only Ugx: 4,674,248,000/= accounting for 23% of the annual approved budget.

Overall expenditure performance by programmes, the Private sector development and Governance and security all performed at 24% and the worst being Sustainable urbanization & housing at 0%

VOTE: 853 Kapelebyong District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	439,228	439,228	114,763	26%
Advertisements/Bill Boards	2,730	2,730	0	0%
Business licenses	11,050	11,050	1,201	11%
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	20,300	114%
Local Services Tax-Payable By Individuals	29,231	29,231	25,406	87%
Market /Gate Charges	242,200	242,200	53,400	22%
Miscellaneous receipts/income	112,117	112,117	7,130	6%
Other fees e.g. street parking fees	1,900	1,900	7,326	386%
Other Vehicle Fees and Licenses	15,000	15,000	0	0%
Discretionary Government Transfers	3,146,579	3,146,579	622,967	20%
District Discretionary Equalisation Development Grant	626,928	626,928	0	0%
District Unconditional Grant Non-Wage	706,179	706,179	176,545	25%
District Unconditional Grant Wage	1,708,956	1,708,956	427,239	25%
Urban Discretionary Equalisation Development Grant	27,783	27,783	0	0%
Urban Unconditional Non-Wage	76,733	76,733	19,183	25%
Conditional Government Transfers	16,298,725	16,298,725	3,920,148	24%
Programme Conditional Grant - Non Wage Recurrent	4,944,698	4,944,698	1,460,947	30%
Programme Conditional Grant - Development	1,576,567	1,576,567	93,539	6%
Programme Conditional Grant - Wage Recurrent	9,462,645	9,462,645	2,365,661	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	200,440	200,440	16,371	8%
GROW Project	14,522	14,522	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	119,918	119,918	16,371	14%
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	0	0%
Youth Livelihood Programme (YLP)	3,000	3,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	207,517	207,517	47,025	23%
Aids Health Care Foundation (AHF)	15,000	15,000	0	0%
European Union (EU)	0	0	47,025	
Global Alliance for Vaccines and Immunization (GAVI)	77,517	77,517	0	0%
The AIDS Support Organisation (TASO)	15,000	15,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	20,292,489	20,292,489	4,721,273	23%

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Cumulative Performance for Locally Raised Revenues

Local revenue:
Locally Raised Revenue performed slightly above expected of Ugx: 109,806,907/= but realized Ugx: 114,763,000/= from the annual budget of Ugx: 439,228,000/= which is 26% receipt.

Cumulative Performance for Central Government Transfers

By the end of first quarter, the vote receipts stood 4,543,114,637/= from the expected 4,861,326,220/= where development receipt was 622,967,099/= and under Recurrent conditional transfers, the vote expected 4,074,681,361/= but it received a total of 3,920,147,538/= giving a grand total receipt of 4,543,114,637/=

Cumulative Performance for Other Government Transfers

Other Government Transfers performed poorly at 16, 371,707/= which is 8% from the expected 50,109,957/=which is far much below the expected 25% .this is because some ministries did not honor their pledges by the end of the quarter

Cumulative Performance for External Financing

External Financing registered the worst Performance of 0% of the expected annual out turn of51,879,250/=. The 0 percentages in External financing was attributed to donors not releasing the funds pledged as planned.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,185,246	3,185,246	390,699	12%	390,699
Sub-Total	3,185,246	3,185,246	390,699	12%	390,699
Department: Finance					
10 Financial Management and Accountability (LG)	238,631	238,631	52,464	22%	52,464
Sub-Total	238,631	238,631	52,464	22%	52,464
Department: Statutory bodies					
10 Legislation and Oversight	606,114	606,114	98,903	16%	98,903
Sub-Total	606,114	606,114	98,903	16%	98,903
Department: Production and Marketing					
10 Agricultural Extension	600,598	600,598	104,370	17%	104,370
20 Agricultural Production	203,429	203,429	9,003	4%	9,003
30 Agricultural Value Chain Services	122,200	122,200	26,580	22%	26,580
Sub-Total	926,227	926,227	139,953	15%	139,953
Department: Health					
10 Primary HealthCare	3,408,205	3,408,205	625,607	18%	625,607
30 Health Management and Supervision	16,853	16,853	1,432	8%	1,432
Sub-Total	3,425,058	3,425,058	627,039	18%	627,039
Department: Education					
10 Pre-Primary and Primary Education	4,032,796	4,032,796	937,813	23%	937,813
20 Secondary Education	4,389,110	4,389,110	687,133	16%	687,133
40 Education&Sports Management and Inspection	401,326	401,326	68,706	17%	68,706
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	8,826,232	8,826,232	1,694,652	19%	1,694,652
Department: Roads and Engineering					
10 Community Access Roads	1,634,944	1,634,944	44,222	3%	44,222
Sub-Total	1,634,944	1,634,944	44,222	3%	44,222
Department: Water					
10 Rural Water Supply and Sanitation	723,000	723,000	25,802	4%	25,802
Sub-Total	723,000	723,000	25,802	4%	25,802

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	264,345	264,345	51,407	19%	51,407
Sub-Total	264,345	264,345	51,407	19%	51,407
Department: Community Based Services					
10 Community Mobilisation	15,244	15,244	0	0%	0
20 Empowerment and Mindset Change	164,647	164,647	19,555	12%	19,555
Sub-Total	179,890	179,890	19,555	11%	19,555
Department: Planning					
10 Planning and Statistics	122,896	122,896	9,724	8%	9,724
Sub-Total	122,896	122,896	9,724	8%	9,724
Department: Internal Audit					
10 Compliance	73,576	73,576	15,172	21%	15,172
Sub-Total	73,576	73,576	15,172	21%	15,172
Department: Trade, Industry and Local Development					
10 Commercial Services	86,329	86,329	20,606	24%	20,606
Sub-Total	86,329	86,329	20,606	24%	20,606
Grand Total	20,292,489	20,292,489	3,190,200	16%	3,190,200

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,329,027	2,329,027	513,378	22%	513,378
District Unconditional Grant Non-Wage	89,258	89,258	36,805	41%	36,805
District Unconditional Grant Wage	643,354	643,354	160,838	25%	160,838
Locally Raised Revenues	82,562	82,562	30,083	36%	30,083
Multi-Sectoral Transfers to LLGs_NonWage	371,246	371,246	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,142,608	1,142,608	285,652	25%	285,652
Development Revenues	856,219	856,219	0	0%	0
District Discretionary Equalisation Development Grant	258,741	258,741	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	297,478	297,478	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,185,246	3,185,246	513,378	16%	513,378

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	643,354	643,354	126,575	20%	126,575
Non Wage	1,685,673	1,685,673	224,848	13%	224,848
Development Expenditure					
Domestic Development	856,219	856,219	39,276	5%	39,276
External Financing	0	0	0	0%	0
Total Expenditure	3,185,246	3,185,246	390,699	12%	390,699

C: Unspent Balances

Recurrent Balances	513,378	932385.23725	161,955		
Wage		160,838	34,264	-12,657,493%	
Non Wage		352,540	127,691	-64,144,646%	
Development Balances			-39,275		
Domestic Development			-39,275	-25,333,029%	
External Financing			0	0%	
Total Unspent			122,679	-38,556,500%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total revenue amounting to 513,378,000 of which wage was 160,838,000 (25%), non_wage being 36,805,000 (41%) and development was not received in the quarter. Program conditional grant non wage was received at 25% as expected while local revenue over performed at 36%. UCG Non wage and local revenue over performed because of an administrative matter being sorted.

The department on the other hand had a total expenditure worth 390,699,000 of which wage was 126,575,000 while non_wage was 224,848,000.

Note that the department did not receive any Development revenues, however, during warranting, a total of Ugx 39,276,000. was allocated to the department and thus justifying the negative 39,276,000/=. this will be balanced in quarter two when the development revenues will be remitted

The total unspent balance was 122,679,000 of which wage was 34,264,000 while non_wage amounted to 127,691,000. Development revenue on the other hand had unspent balance of (39,275,000).

Reasons for unspent balances on the bank account

1. Some activities to be implemented in subsequent quarters
2. Salary deductions yet to be completed

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,881	230,881	64,677	28%	64,677
District Unconditional Grant Non-Wage	67,432	67,432	22,480	33%	22,480
District Unconditional Grant Wage	141,029	141,029	35,257	25%	35,257
Locally Raised Revenues	22,420	22,420	6,940	31%	6,940
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	7,750	7,750	0	0%	0
District Discretionary Equalisation Development Grant	7,750	7,750	0	0%	0
Total Revenues Shares	238,631	238,631	64,677	27%	64,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,029	141,029	23,917	17%	23,917
Non Wage	89,852	89,852	20,798	23%	20,798
Development Expenditure					
Domestic Development	7,750	7,750	7,750	100%	7,750
External Financing	0	0	0	0%	0
Total Expenditure	238,631	238,631	52,464	22%	52,464
C: Unspent Balances					
Recurrent Balances	64,677	102434.51275	19,962		
Wage		35,257	11,340	-2,391,678%	
Non Wage		29,420	8,622	-4,296,635%	
Development Balances			-7,750		
Domestic Development			-7,750	1,065,151,889,408,000,000%	
External Financing			0	0%	
Total Unspent			12,212	-5,181,761%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenues:

The Department received total revenues of UGX: 64,678,000/= which represent 28% of the approved annual budget. The total revenues are slightly higher than the expected 25% as a result of warranting of funds for budget conference during the first quarter. District UCG(Wage) and Non wage all performed at 25% and 31% respectively and Locally Raised revenues performed at 33%

Expenditures;

The department had expenditure of UGX: 52,464,000/= which represents 22% of the annual budget. Wage and non-wage and Development expenditure performed at 17%, 23% and 100% respectively.

The remaining balance of wage of Shs 11,340,000 is meant to handle recruitment in the department and the non-wage balance worth Shs 8,623,000 is money saved for activities in quarter two, while Development expenditure was Shs 7,750,000 representing 100

There was an oversight during warranting of Quarter One where development funds worth 7,750,000 were warranted causing negative. This will be solved in Q2

Reasons for unspent balances on the bank account

The remaining balance of wage of Shs 11,340,000 is meant to handle recruitment in the department and the non-wage balance worth Shs 8,623,000 is money saved for activities in quarter two.

Highlights of physical performance by end of the quarter

1. Financial Statements for the period ended 30th June, 2025 prepared and submitted to the relevant authorities on 21st July 2025
2. Board of Survey report prepared
3. Collected Local revenue worth Shs 114,763,000 out of 439,228,000 representing 26% collection rate
4. Payment of Staff salaries for 3 Months (July, August and September 2025)
5. One Quarterly PBS Report prepared.
6. Stationery for Office use procured
7. 2 Consultative visits to Line Ministries
8. Maintenance of the Departmental vehicle
9. Updated Asset register
10. 12. Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Toner Cartridges & Airtime)

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	560,863	560,863	124,241	22%	124,241
District Unconditional Grant Non-Wage	315,636	315,637	63,209	20%	63,209
District Unconditional Grant Wage	205,526	205,526	51,382	25%	51,382
Locally Raised Revenues	39,700	39,700	9,650	24%	9,650
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	606,114	606,114	124,241	20%	124,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,526	205,526	33,258	16%	33,258
Non Wage	355,337	355,337	65,645	18%	65,645
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	606,114	606,114	98,903	16%	98,903
C: Unspent Balances					
Recurrent Balances	124,241	239119.14225	25,337		
Wage		51,382	18,123	-3,325,801%	
Non Wage		72,859	7,214	-15,375,104%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			25,337	-9,766,106%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory bodies at the end of first Quarter had received UGX 124,241,000 as total revenue shares and this translates to 20% below the expected 25%. Out of the total revenue shares, UCG (Non -Wage) performed at 63,209,000 representing 20%. UCG (wage) performed at 51,382,000/= translating to 25% as expected. Locally Raised revenues contributed UGX 9,650,000 accounting for 24% slightly below the expected 25%. DDEG performed at 000/=.

The Sub- sub program expended a total of 98,903,000 representing 16%, out of which UCG (wage) was 33,258,000 accounting for 16% while UCG (Non-Wage) was 64,645,000 representing 18% whereas, development was at 000/= accounting for 0% expenditure in the quarter. The unspent balances of 25,337,000/= was as a result of the lower councils Honoraria that is accumulated to be paid once during quarter four of the financial year.

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, Wage is for the recruitment of PHRO statutory bodies and gratuity accumulated for paying executive members and the district chairperson at the end of the financial year.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	739,149	739,149	252,750	34%	252,750
District Unconditional Grant Wage	129,000	129,000	32,250	25%	32,250
Locally Raised Revenues	1,700	1,700	425	25%	425
Programme Conditional Grant - Non Wage Recurrent	271,849	271,849	135,925	50%	135,925
Programme Conditional Grant - Wage Recurrent	336,600	336,600	84,150	25%	84,150
Development Revenues	187,078	187,078	93,539	50%	93,539
Programme Conditional Grant - Development	187,078	187,078	93,539	50%	93,539
Total Revenues Shares	926,227	926,227	346,289	37%	346,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	465,600	465,600	80,877	17%	80,877
Non Wage	273,549	273,549	52,831	19%	52,831
Development Expenditure					
Domestic Development	187,078	187,078	6,245	3%	6,245
External Financing	0	0	0	0%	0
Total Expenditure	926,227	926,227	139,953	15%	139,953
C: Unspent Balances					
Recurrent Balances	252,750	318494.88825	119,042		
Wage		116,400	35,523	-8,087,696%	
Non Wage		136,350	83,519	-11,985,443%	
Development Balances			87,294		
Domestic Development			87,294	-5,207,912%	
External Financing			0	0%	
Total Unspent			206,336	-13,648,974%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Qtr1, the Sub-sub program cumulatively received UGX 346,289,000 as total revenue shares representing 37% annual budget above expected 25% at close of the Qtr o/w development was 93,539,000 representing 50% above qtr expectation. Out of total recurrent revenues, UCG Wage performed at 32,250,000 representing 25%, Conditional Grant - NW Recurrent was 135,925,000 representing 50% of annual out turn and Program Conditional Grant - Wage Recurrent was 84,150,000 representing 25% as expected whereas L R was 425,000 accounting for 25% as expected. The total expenditure was 139,953,000 representing 15%, SCG wage stood at 80,877,000 accounting for 17% ,SCG NW was 52,831,000 representing 19% and dev,t was 6,245,000 representing 3%. The Sub sub program had unspent wage of 35,523,000, NW 83,519,000 and dev,t 87,294,000 totaling to 206,336,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted stakeholder awareness raising on micro scale irrigation, supervised the installation of 10 micro scale irrigation systems across the District, 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 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,024,421	3,024,421	752,967	25%	752,967
District Unconditional Grant Non-Wage	7,033	7,033	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,520	9,520	1,000	11%	1,000
Programme Conditional Grant - Non Wage Recurrent	544,839	544,839	136,210	25%	136,210
Programme Conditional Grant - Wage Recurrent	2,463,029	2,463,029	615,757	25%	615,757
Development Revenues	400,637	400,637	0	0%	0
External Financing	207,517	207,517	0	0%	0
Programme Conditional Grant - Development	193,120	193,120	0	0%	0
Total Revenues Shares	3,425,058	3,425,058	752,967	22%	752,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,463,029	2,463,029	497,824	20%	497,824
Non Wage	561,392	561,392	129,215	23%	129,215
Development Expenditure					
Domestic Development	193,120	193,120	0	0%	0
External Financing	207,517	207,517	0	0%	0
Total Expenditure	3,425,058	3,425,058	627,039	18%	627,039
C: Unspent Balances					
Recurrent Balances	752,967	1383144.49275	125,928		
Wage		615,757	117,933	-49,782,384%	
Non Wage		137,210	7,994	-26,819,137%	
Development Balances			0		
Domestic Development			0	-4,828,000%	
External Financing			0	-5,187,925%	
Total Unspent			125,928	-61,950,956%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 752,967,000/= only in revenue by end of Qtr1 representing 22% slightly below the expected 25% Of the Annual Revenue.The department did not receive development funds.

Meanwhile the department spent a total of UGX 622,039,000/= representing 18% by end of Qtr1.
This expenditure mainly consisted of recurrent expenditure for Wage and Non Wage which stood at UGX 497,824,000/=(20%) and UGX 129,215,000/ = (23%) respectively.

The total Unspent balances by end of Qtr1 was UGX 125,928,000/= of which UGX 117,933,000/= were in wages.

Reasons for unspent balances on the bank account

The total Unspent balances by end of Qtr1 was UGX 125,928,000/= of which UGX 117,933,000/= were in wages.

These are staff who have had challenges accessing the HCM payroll.

Highlights of physical performance by end of the quarter

- 852 Children under 1 year vaccinated with DPT3 during Qtr1 in the District
- 35,159 Patients accessed Outpatient services during Qtr1
- 4,348 Patients accessed Inpatient services during Qtr1
- 1,551 Mothers attended ANC1 Services during Qtr1
- 859 children delivered in the District during Qtr1
- 3-month salaries paid to 128 staff on payroll
- 1 Technical support supervision visits conducted
- 1 Quarterly Performance review conducted
- 1 Quarterly Cold chain preventive maintenance done
- 1 DQA support supervision visit conducted
- 1 HMIS/QI Support supervision visit conducted

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,477,632	8,477,632	2,265,202	27%	2,265,202
District Unconditional Grant Wage	28,047	28,047	7,012	25%	7,012
Locally Raised Revenues	1,040	1,040	2,260	217%	2,260
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,770,529	1,770,529	590,176	33%	590,176
Programme Conditional Grant - Wage Recurrent	6,663,016	6,663,016	1,665,754	25%	1,665,754
Development Revenues	348,600	348,600	0	0%	0
Programme Conditional Grant - Development	348,600	348,600	0	0%	0
Total Revenues Shares	8,826,232	8,826,232	2,265,202	26%	2,265,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,691,064	6,691,064	1,164,669	17%	1,164,669
Non Wage	1,786,569	1,786,569	529,983	30%	529,983
Development Expenditure					
Domestic Development	348,600	348,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,826,232	8,826,232	1,694,652	19%	1,694,652
C: Unspent Balances					
Recurrent Balances	2,265,202	3814060.25275	570,550		
Wage		1,672,766	508,097	-116,466,883%	
Non Wage		592,436	62,453	-97,070,112%	
Development Balances			0		
Domestic Development			0	-149,722,605,465,213,340%	
External Financing			0	0%	
Total Unspent			570,550	-167,200,016%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

The department received a total cumulative revenue worth UGX. 2,265,202 which is 26% of the approved annual budget. Other Government Transfers performed at 0%, Local Revenues over performed at 217%. UCG wage and PCG wage performed at the expected 25%, while PCG non-wage also performed at the expected 33%. PCG Development under performed at 00%.

The department spent to a tune of UGX. 1,694,652,000 which represented 19% of the approved budget. Wage performed at 17%, while non-wage under performed at 30%. Domestic Development on the other hand had no expenditure completely.

Unspent balances totaled to UGX. 570,550,000 of which wage is UGX. 508,097,000, Non-wage UGX. 62,453,000 , Domestic Development at 0.

Reasons for unspent balances on the bank account

1. Unspent wage of UGx.508,097,000 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. 62,453,000 is for maintenance building structure, whereby the procurement process has been initiated.
3. Major activities to be implemented in the subsequent quarter 2, 3 and 4.

Highlights of physical performance by end of the quarter

1. Salaries paid to 3 District Head Quarters staffs, 41 UPE primary staffs, 7 USE secondary school staffs in the months of July, August, September 2025.
2. The department transferred conditional grants to 41 UPE primary schools and 7 USE secondary schools for Terms III in 2025.
3. Maintained classroom structures at Akore Acowa P.S, Amero P.S, Kobuin Acowa P.S, Ajeleik P.S, Amare P.S, Aeket P.S, Opot P.S, Angerepo P.S, Acumet P.S, Amaseniko P.S, latrine construction at Agonga PS, Olobai P.S, Matailong P.S and Airabet PS. monitored once during the quarter.
4. The department facilitated 1 inspection & monitoring of 41 UPE and 7 USE secondary schools for Term III 2025.
5. Facilitated 1 National Ball Games in Yumbe and 1 National Music Dance and Drama in Mbarara.
6. Maintained the department vehicle during the quarter.
7. Facilitated Assorted stationeries, small office equipment, Airtime data and staff welfare.
8. Facilitated collection of Special Needs Education data for Term III 2025.

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,317,318	1,317,318	304,471	23%	304,471
District Unconditional Grant Wage	151,800	151,800	37,950	25%	37,950
Locally Raised Revenues	600	600	150	25%	150
Other Transfers from Central Government	164,918	164,918	16,371	10%	16,371
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	317,626	317,626	0	0%	0
District Discretionary Equalisation Development Grant	61,625	61,625	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	1,634,944	1,634,944	304,471	19%	304,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	34,547	23%	34,547
Non Wage	1,165,518	1,165,518	9,675	1%	9,675
Development Expenditure					
Domestic Development	317,626	317,626	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,634,944	1,634,944	44,222	3%	44,222
C: Unspent Balances					
Recurrent Balances	304,471	373551.38225	260,249		
Wage		37,950	3,403	-249,097,795,24	2,694,600%
Non Wage		266,521	256,846	-29,838,918	
Development Balances			0		
Domestic Development			0	-7,940,656	
External Financing			0	0	
Total Unspent			260,249	-4,117,729	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

The sub sub programme received a total revenue amounting to UGX 304,471,000representing 19% of the planned annual revenues. Recurrent revenues amounted to UGX 304,471,000 represnting23% while development revenues amounted to UGX 0 representing 0% of the planned development revenue shares.

The total expenditure in the quarter amounted to UGX 44,222,000 representing 3% . Reccurent expenditure amounted to UGX44,222,000 while development expenditure amounted to UGX 0 representing 0%.

Reasons for unspent balances on the bank account

The department was still completing works rolled over from the previous F/Y. No works planned for the current F/Y were undertaken as a result

Highlights of physical performance by end of the quarter

30 km of roads rolled over from the previous F/Y 2024/2025 were executed.

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,417	116,417	34,755	30%	34,755
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	605	605	151	25%	151
Programme Conditional Grant - Non Wage Recurrent	67,813	67,813	22,604	33%	22,604
Development Revenues	606,583	606,583	0	0%	0
Programme Conditional Grant - Development	591,768	591,768	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	723,000	723,000	34,755	5%	34,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,898	23%	10,898
Non Wage	68,417	68,417	14,904	22%	14,904
Development Expenditure					
Domestic Development	606,583	606,583	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	723,000	723,000	25,802	4%	25,802
C: Unspent Balances					
Recurrent Balances	34,755	54906.35225	8,953		
Wage		12,000	1,102	-1,089,800%	
Non Wage		22,755	7,851	-3,178,080%	
Development Balances			0		
Domestic Development			0	-15,164,571%	
External Financing			0	0%	
Total Unspent			8,953	-2,545,445%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the sub sub programme had received total revenue amounting to UGX. 34,755,000/= representing 5% of the planned annual revenue of Ugx. 723,000,000/=. Out of the revenue received, Ugx. 12,000,000/= was wages, Ugx151,000/= was local revenue, Ugx. 22,604,000/= for non-wage recurrent revenue.

The total Expenditure by the end of the quarter amounted to UGX.25,802,000/-, representing 4% of the planned annual expenditure. The Recurrent nonwage expenditure amounted to UGX.14,904,000/= and Wage amounted to Ugx. 10,898,000/=.

Reasons for unspent balances on the bank account

The balances on the account are funds for the proceeding activities that have been planned for quarter two. progress.

Highlights of physical performance by end of the quarter

1. 1 Monitoring visit of water facilities by the committee of council conducted.
2. Twelve (12) Water and Sanitation Committees at Water Source Level Replaced, Reactivated, and Retrained.
3. Monitoring visits of water facilities by DWO and CAOs office conducted
4. Departmental motorcycle repaired and maintained.
5. Implementation of environment safeguards for water projects followed up.
6. Follow up Assessment of water sources on functionality, yield, accessibility, reliability, quality and household sanitation Conducted.
7. Water Quality analysis for compliancy to national standards on water sources Conducted across the district.

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,345	259,345	65,011	25%	65,011
District Unconditional Grant Non-Wage	4,833	4,833	0	0%	0
District Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Locally Raised Revenues	13,128	13,128	1,050	8%	1,050
Programme Conditional Grant - Non Wage Recurrent	43,384	43,384	14,461	33%	14,461
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	264,345	264,345	65,011	25%	65,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	44,942	23%	44,942
Non Wage	61,345	61,345	6,465	11%	6,465
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	264,345	264,345	51,407	19%	51,407
C: Unspent Balances					
Recurrent Balances	65,011	115193.357	13,604		
Wage		49,500	4,558	-4,494,200%	
Non Wage		15,511	9,046	-2,059,624%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			13,604	-5,075,689%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

The sub sub program received revenue outturn of Shs 65,011,000 representing 25% of the annual budget, of which PCG_NW was 33% (14,461,000), UCG_Wage being 25% (49,500,000), UCG_NW 0% and Local revenue was 1,050,000 (8%). Over all recurrent revenues performed at the expected 25% even UCG non wage wasn't received because program conditional grant non wage performed at 33% instead of the usual 25%. Development revenue was not received in the quarter.

The sub sub program had a total revenue expenditure worth 51,407,000 translating to 19% of the approved annual budget. wage expenditure was 44,942,000 (23%) while non wage was 6,465,000 (11%).

The sub sub program had total unspent balance amounting to 13,604,000 broken down to wage 4,558,000 and non wage being 9,046,000.

Reasons for unspent balances on the bank account

- 1. Some activities to be implemented in subsequent quarters
- 2. Local revenue warranted at the end of the quarter
- 3. Some salary deductions not effected

Highlights of physical performance by end of the quarter

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

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,890	178,890	38,120	21%	38,120
District Unconditional Grant Non-Wage	2,890	2,890	0	0%	0
District Unconditional Grant Wage	105,712	105,712	26,428	25%	26,428
Locally Raised Revenues	4,774	4,774	443	9%	443
Other Transfers from Central Government	20,522	20,522	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,993	44,993	11,248	25%	11,248
Development Revenues	1,000	1,000	0	0%	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Total Revenues Shares	179,890	179,890	38,120	21%	38,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,712	105,712	14,295	14%	14,295
Non Wage	73,178	73,178	5,261	7%	5,261
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,890	179,890	19,555	11%	19,555
C: Unspent Balances					
Recurrent Balances	38,120	64027.76575	18,565		
Wage		26,428	12,133	-279,844,105,470,271,460%	
Non Wage		11,692	6,431	-2,318,817%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			18,565	-1,917,397%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

the sub program received total out turn recurrent revenue amounting to 38,120,000 /= of which Wage was 26,428,000 representing 25% ,local revenue under performed at 443,000 representing 9% and program conditional Grant performed at 11,248,000 representing 25% as planned
The sub program spent total revenues of 19,555,000 representing 11% where by wage accounted for 14% while non wage expenditure accounted for only 7% leaving the sub program with unspent revenue amounting to 18,565,000 of which wage was 12,133,000 and non wage of 6,431,000

Reasons for unspent balances on the bank account

The planned wage was not fully consumed due to delayed implementation of the planed recruitment .
The non wage balance is left to accumulate to considerable amount for transfer to LLGs in second quarter

Highlights of physical performance by end of the quarter

District executive Older person council facilitated to attend national Older persons day celebration 2nd OCT 2025 in Jinja City
PWD Council executive facilitated to monitor Funded PWD Groups
District Younth Council Executive leaders facilitated to attend National Youth day celebration that took place on 12th /Sept 2025 in Masindi District
4 YLP groups received funds worth 27 million and 7 UWEP groups received 62 million
103 human rights abuse cases recorded and managed
3 Labour inspections conducted
800 youth trained on the real fathers methodology.
one community Bazaar on women peace and security conducted in Alito Sc

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,405	60,405	14,453	24%	14,453
District Unconditional Grant Non-Wage	40,958	40,958	9,414	23%	9,414
District Unconditional Grant Wage	11,758	11,758	2,939	25%	2,939
Locally Raised Revenues	7,690	7,690	2,100	27%	2,100
Development Revenues	62,491	62,491	0	0%	0
District Discretionary Equalisation Development Grant	62,491	62,491	0	0%	0
Total Revenues Shares	122,896	122,896	14,453	12%	14,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	0	0%	0
Non Wage	48,648	48,648	9,724	20%	9,724
Development Expenditure					
Domestic Development	62,491	62,491	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,896	122,896	9,724	8%	9,724
C: Unspent Balances					
Recurrent Balances	14,453	22500.24	4,729		
Wage		2,939	2,939	0%	
Non Wage		11,514	1,790	-1,944,569%	
Development Balances			0		
Domestic Development			0	-1,562,277%	
External Financing			0	0%	
Total Unspent			4,729	-957,972%	

Summary of Department Revenues and Expenditure by Source

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

The Department received total revenues of UGX: 14,453,000/= which represent 12% of the approved annual budget. The total revenues are slightly lower than the expected 25% as a result of no DDEG releases to the district and finally to the department in the quarter.

Recurrent revenues summarily performed at 24%:
District UCG (Wage) performed at the expected 25% while District UCG (Non-Wage) and Locally Raised revenues performed at 23% and 27% respectively while DDEG performed at 0% due to non receipt of the DDEG funds in the quarter.

The department had a cumulative expenditure of UGX: 9,724,000/= which represents 8% of the annual budget. Wage and non-wage expenditure performed at 0% and 20% respectively. while development performed at 0%. The development total unspent balances still stood at 00/=. This then represents 12% of the total revenues received by the department for both recurrent and development revenues.

Reasons for unspent balances on the bank account

Wage balance of 2,939,000/= was meant for three month salary for the senior planner who left on transfer of service and the replacement is still underway. Non-Wage balance of 1,790,000/=was meant for implementation of activities to be implemented in second quarter. .

Highlights of physical performance by end of the quarter

- 1 Quarterly performance report prepared and submitted to the line Ministries before 31 of the preceding Month.
- Conducted LLGs internal mock assessment and report uploaded to OPAMS and also disseminated at DTPC
- All the 11 LLGs supported to come up with the SDP IVs,
- Conducted support supervision and mentorship field visits to the 11 LLGs on PDCs data collection and compilation in planning cycle process initiation, Quarterly Basic Office Stationery procured, Quarterly Small Office Equipment Procured and Maintained,
- 3 Monthly Department meetings held, Quarterly Fuel, Oils and Lubricants procured. Transport Equipment Maintained.
- 3 Sets of DTPC Committee meetings held and Minutes Produced and Disseminated at the District Headquarters. Allowances to support staff paid

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,576	73,576	18,496	25%	18,496
District Unconditional Grant Non-Wage	50,089	50,089	12,625	25%	12,625
District Unconditional Grant Wage	21,479	21,479	5,370	25%	5,370
Locally Raised Revenues	2,007	2,007	502	25%	502
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,576	73,576	18,496	25%	18,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	21,479	5,089	24%	5,089
Non Wage	52,097	52,097	10,083	19%	10,083
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,576	73,576	15,172	21%	15,172
C: Unspent Balances					
Recurrent Balances	18,496	33566.265	3,324		
Wage		5,370	280	-508,939%	
Non Wage		13,127	3,044	-2,297,586%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,324	-1,498,743%	

Summary of Department Revenues and Expenditure by Source

The sub sub programme received total out turn recurrent revenue amounting to UGX.18,496,000 representing 25% of the approved annual budget. The district Unconditional Grant Non-wage, The District Unconditional Grant Wage and Local Revenue performed at 25% as expected. The sub sub programme recurrent expenditure for wage performed at 5,089,000 representing 24% and Non-wage 10,083,000 representing 19%. The total unspent balances amounted to UGX.3,324,000. The wage stood at UGX.280 and Non-Wage at UGX.3,324,000 respectively.

Reasons for unspent balances on the bank account

The unspent funds (UGX.3,324,000) was a result of receipt of funds for implementation of activities in the subsequent quarter.

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,329	86,329	21,582	25%	21,582
District Unconditional Grant Wage	25,252	25,252	6,313	25%	6,313
Locally Raised Revenues	2,394	2,394	599	25%	599
Programme Conditional Grant - Non Wage Recurrent	58,683	58,683	14,671	25%	14,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,329	86,329	21,582	25%	21,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	5,935	24%	5,935
Non Wage	61,077	61,077	14,672	24%	14,672
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,329	86,329	20,606	24%	20,606
C: Unspent Balances					
Recurrent Balances	21,582	42188.39625	976		
Wage		6,313	378	-593,456%	
Non Wage		15,269	598	-2,978,825%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			976	-2,039,033%	

Summary of Department Revenues and Expenditure by Source

The Sub Programme received a total cumulative revenue shares worth UGX 21,582 representing 25% of the approved annual budget. DUCGW performed at UGX 6,313 representing 25% while LRR performed at UGX 599 representing 25%; PCGNWR performed at UGX 14,671 representing 25%. Overall, recurrent revenues performed excellently at 25% while Development Expenditure performed at 0%.

The Sub Programme on the other hand had a total expenditure of UGX 20,606 representing 24% of the annual approved budget. Wage expenditure performed at 24% while NW expenditure also performed at 24%. The Sub Programme had unspent balances totaling to UGX 976 with Wage balance being 378 while NW balance was UGX 598.

VOTE: 853 Kapelebyong District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Residual balances after wage & NW payments and then LRR balance unspent by the end of the quarter.

Highlights of physical performance by end of the quarter

- We conducted a Special General Meeting (SGM) for Olobai Kapelebyong T.C PDM SACCO to elect the new board as the old one was disbanded by members because of corruption
- Linked 15 performing VSLAs to the Microfinance Support Centre for capacity building & financing
- Held AGMs for the 18 Emyooga SACCOs
- Trained Women Entrepreneurs on Grow Project in Kapelebyong & Acowa T/Cs
- Loan recoveries from Emyooga beneficiaries were made
- The business communities of Obalanga, Akore & Oditel were mobilized on business registration
- 16 Tourism Trade sensitization meetings convened & awareness campaigns made
- Data on industrial activities collected for trend analysis
- Market information services provided (market linkage services)
- 14 Cooperative Societies mobilised, supervised, educated & extension services provided to them
- 50 MSMEs in LLGs trained and thus their capacity built
- Production Extension Workers/CDOs/Parish Chiefs /Town Agents trained on Business Plan Development

VOTE: 853 Kapelebyong District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

N/A	Contracts awarded and works started	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

conducted departmental coordination, submission 3 monthly reports to PPDA, conduct 1 contracts committee meeting	Conducted departmental procurement coordination, submitted 3 monthly reports to PPDA, conducted 1 contracts committee meeting	None
formulation and publishment of one procurement notices	One procurement notice published in print media	None

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

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

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000	0
	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	Proper records keeping and management done , filling and retrieval for decision making done, mails received, retrieved from post office and disseminated	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	200	50
221010 Special Meals and Drinks	937	234
221011 Printing, Stationery, Photocopying and Binding	828	205
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	700	0
227001 Travel inland	1,400	350
Total for Key Service Area	4,365	839
Wage	0	0
Non-Wage	4,365	839
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 3 social media pages, conducted 2 radio talk shows, documented district projects & published them, maintained and published the Teso post editions, promoted public relations and information management	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)	1,000	200
221001 Advertising and Public Relations	400	96
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	200

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Total for Key Service Area	4,700	771	
Wage	0	0	
Non-Wage	4,700	771	
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	
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PIAP Output: 14060102 Staff salaries and related costs paid

3 MONTHS SALARIES PAID, PREPARE I QUARTERLY REPORT, MAKE SUBMISSIONS TO THE LINE MINISTRIES	3 months salaries paid, prepared I quarterly performance report & submitted to line MDAs	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	643,354	126,575
273104 Pension	559,079	94,275
273105 Gratuity	583,529	0
Total for Key Service Area	1,785,962	220,850
Wage	643,354	126,575
Non-Wage	1,142,608	94,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

7 SAS and 4 TCs performance agreements dully signeand submitted, 3 monitoring visits on revenue mobilisation and collection, conduct 1 monitoring and supervision to LLGs, coordination with line ministries, conduct and follow up of internal and external audit	7 SAS and 4 TCs performance agreements signed, 3 monitoring visits on revenue mobilization and management done, conducted 1 monitoring and supervision to LLGs, coordinated with line ministries	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	0
227001 Travel inland	6,700	1,169
227004 Fuel, Lubricants and Oils	6,018	0
228002 Maintenance-Transport Equipment	6,900	0
Total for Key Service Area	20,418	1,169
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,418	1,169
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	960
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	420	75
221008 Information and Communication Technology Supplies.	5,880	0
221009 Welfare and Entertainment	1,900	100
221011 Printing, Stationery, Photocopying and Binding	1,500	250
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	26,302
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	1,400	0
223005 Electricity	300	0
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	400	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	19,417	0
227001 Travel inland	28,474	15,008
227004 Fuel, Lubricants and Oils	14,200	3,300
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	10,081	2,520
273102 Incapacity, death benefits and funeral expenses	1,000	350
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Key Service Area	510,399	49,190
	Wage	0
	Non-Wage	104,819
	GoU Dev	405,580
		0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

conduct 1 monitoring visits for capital project, conduct 2 monitoring visits of the Ugift projects , conduct LLG monitoring and supervision in the 11 LLGs	conducted 1 monitoring visits for capital project, conducted 1 monitoring visit of Ugift project , conducted LLG monitoring and supervision in the 11 LLGs, signed contracts, consultations & submissions made to line MDAs	None
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,083	2,521
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,118	530
263402 Transfer to Other Government Units	263,522	110,605
Total for Key Service Area	288,523	116,855
Wage	0	0
Non-Wage	288,523	77,580
GoU Dev	0	39,276
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	Prepared 3 months staff payroll, conducted 1 routine of LLG staff monitoring and support supervision	None
number of rewards and sanction meeting sessions conducted	1 rewards and sanction meeting conducted	None

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	100
221003 Staff Training	42,161	0
221011 Printing, Stationery, Photocopying and Binding	3,589	500
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,600	375
Total for Key Service Area	49,149	1,025

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,989	1,025
	GoU Dev	42,161	0
	Ext Finance	0	0
	Total for Department	3,185,246	390,699
	Wage	643,354	126,575
	Non-Wage	1,685,673	224,848
	GoU Dev	856,219	39,276
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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)	1. Financial Statements for the period ended 30th June, 2024 prepared and submitted to the relevant authorities 2. Board of Survey report prepared 3. Collected Local revenue worth Shs 71,109,000 4. Payment of Staff salaries for 3 Months (July, August and	Inadequate funding to the department
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One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	1. Financial Statements for the period ended 30th June, 2024 prepared and submitted to the relevant authorities 2. Board of Survey report prepared 3. Collected Local revenue worth Shs 71,109,000 4. Payment of Staff salaries for 3 Months (July, August and	Inadequate funding
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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
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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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,029	23,917

VOTE: 853 Kapelebyong District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,100	0
221016 Systems Recurrent costs	30,000	6,500
221017 Membership dues and Subscription fees.	1,050	1,050
227001 Travel inland	11,200	2,600
228002 Maintenance-Transport Equipment	9,256	3,332
312221 Light ICT hardware - Acquisition	7,750	7,750
Total for Key Service Area	201,385	45,148
Wage	141,029	23,917
Non-Wage	52,606	13,482
GoU Dev	7,750	7,750
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

8,925,750 LST Collected in the quarter 100,881,158 other revenues collected during the quarter Revenue mobilization, sensitization, supervision conducted	Shs 114,000,000 collected during the Quarter	Unpaid cattle markets in the month of August 2025 LSt for the month of September was received in October
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,870
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	11,000	2,370
Wage	0	0
Non-Wage	11,000	2,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 853 Kapelebyong District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Revenue collection mobilization activities conducted, shs 109,806,908 collected during the quarter	Shs 114,000,000 collected during the quarter	Unpaid tendered cattle markets in the month of August LST for September was paid in October hence crossing the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	4,000	755
227001 Travel inland	6,800	1,350
Total for Key Service Area	14,800	3,105
Wage	0	0
Non-Wage	14,800	3,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference cost FY 2026/2027, Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection points to ascertain compliance with the laws	Budget conference to be conducted in October 2025	Budget conference to be conducted in October 2025
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,446	0
227001 Travel inland	5,000	1,841
Total for Key Service Area	11,446	1,841
Wage	0	0
Non-Wage	11,446	1,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,631	52,464
Wage	141,029	23,917
Non-Wage	89,852	20,798
GoU Dev	7,750	7,750

VOTE: 853 Kapelebyong District

Quarter 1

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 1

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 one met.

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Two 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 .

Clearance for recruitment not yet secured. funds used to reduce on the arrears accumulated.

No meeting held in Quarter one.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
211107 Boards, Committees and Council Allowances	16,660	2,340
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

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	5,100	500
228001 Maintenance-Buildings and Structures	400	0
Total for Key Service Area	40,752	4,495
Wage	0	0
Non-Wage	18,000	4,495
GoU Dev	22,752	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2	2	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,526	33,258
211107 Boards, Committees and Council Allowances	10,674	2,500
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	5,000	1,190
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,700	4,900
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
Total for Key Service Area	251,900	43,463
Wage	205,526	33,258
Non-Wage	46,374	10,205
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

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

Three month Ex- gratia paid to district and sub county political leaders by the end of quarter one, travel inland, welfare , stationary costs, communication costs, Fuel expenditures and vehicle maintenance costs for the district chairperson paid for by end of quarter one.	Three month Ex-gratia paid to 22 district and 181 Sub county councilors and administrative costs for the office of the district chairperson and speaker paid for.	revenues received were below 25% expected in the quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	31,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	2,500	438
221011 Printing, Stationery, Photocopying and Binding	2,000	500
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	2,500
Total for Key Service Area	237,000	42,146
Wage	0	0
Non-Wage	237,000	42,146
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	Allowances paid to councilors for the committee sittings and administrative costs paid.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,220	3,160
221011 Printing, Stationery, Photocopying and Binding	599	0
221012 Small Office Equipment	3,439	0
227001 Travel inland	11,000	2,230
Total for Key Service Area	30,258	5,390
Wage	0	0
Non-Wage	27,758	5,390
GoU Dev	2,500	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Allowances for the LGPAC members for the 2 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 one.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,800	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223006 Water	200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	20,000	0
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.

Two meetings for the DLB held and facilitated, administrative costs paid for in the quarter.

no

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	2,569
221009 Welfare and Entertainment	1,500	340
221011 Printing, Stationery, Photocopying and Binding	1,285	0
221012 Small Office Equipment	642	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	15,704	3,409
Wage	0	0
Non-Wage	15,704	3,409

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	606,114	98,903
	Wage	205,526	33,258
	Non-Wage	355,337	65,645
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer education conducted, procurement of the 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	80,877
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,700	16,895
227004 Fuel, Lubricants and Oils	43,300	2,760
228002 Maintenance-Transport Equipment	15,500	3,838
312139 Other Structures - Acquisition	29,898	0
Total for Key Service Area	600,598	104,370
Wage	465,600	80,877
Non-Wage	105,100	23,493
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	3,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,009	0
Total for Key Service Area	90,009	3,245

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	3,093	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	717	358
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	20,078	3,000
227001 Travel inland	25,934	950
227004 Fuel, Lubricants and Oils	9,966	1,000
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
Total for Key Service Area	112,388	5,308
	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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,032	450
Total for Key Service Area	1,032	450
Wage	0	0
Non-Wage	1,032	450
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	8,400
227001 Travel inland	55,000	18,180
Total for Key Service Area	122,200	26,580
Wage	0	0
Non-Wage	122,200	26,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	926,227	139,953
Wage	465,600	80,877
Non-Wage	273,549	52,831
GoU Dev	187,078	6,245
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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

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,

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,029	497,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112	528
221001 Advertising and Public Relations	5,000	0
221003 Staff Training	21,750	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	10,600	0
221014 Bank Charges and other Bank related costs	558	0
222001 Information and Communication Technology Services.	6,500	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225202 Environment Impact Assessment for Capital Works	653	0
225204 Monitoring and Supervision of capital work	9,374	0
227001 Travel inland	192,005	3,829
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	29,545	0
228002 Maintenance-Transport Equipment	12,895	2,117
263308 Sector Conditional Grant (Non-Wage)	483,836	120,959
312111 Residential Buildings - Acquisition	129,450	0
312129 Other Buildings other than dwellings - Acquisition	8,004	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	2,095	0
Total for Key Service Area	3,408,205	625,607
Wage	2,463,029	497,824
Non-Wage	544,539	127,783
GoU Dev	193,120	0
Ext Finance	207,517	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,853	1,432
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	16,853	1,432
Wage	0	0
Non-Wage	16,853	1,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,425,058	627,039
Wage	2,463,029	497,824
Non-Wage	561,392	129,215
GoU Dev	193,120	0
Ext Finance	207,517	0

VOTE: 853 Kapelebyong District

Quarter 1

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.	P.7 syllabus covered.	No variation.
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
All the 41 UPE primary schools staffs paid salaries during the quarter in the months of July, August and September FY 2025-2026.	All the 41 UPE primary schools staffs paid salaries during the quarter in the months of July, August and September FY 2025-2026.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,306	657,183
223005 Electricity	1,577	0
225202 Environment Impact Assessment for Capital Works	745	0
225203 Appraisal and Feasibility Studies for Capital Works	688	0
225204 Monitoring and Supervision of capital work	15,775	0
227001 Travel inland	15,000	2,000
312121 Non-Residential Buildings - Acquisition	329,815	0
Total for Key Service Area	3,196,906	659,183
Wage	2,833,306	657,183
Non-Wage	15,000	2,000
GoU Dev	348,600	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Procurement process commenced.	Procurement process commenced.	Development Grant funds release receipt starts from Quarter 2.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Management and administration costs, Ball Games and Music Dance and Drama facilitated during Q1	Management and administration costs, learners performance assessed during the quarte.	No variation realized in this output area in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	835,890	278,630
Total for Key Service Area	835,890	278,630
Wage	0	0
Non-Wage	835,890	278,630

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE capitation grants disbursed to 7 USE secondary schools in Term III 2025 during the quarter.	USE capitation grants disbursed to 7 USE secondary schools in Term III 2025 during the quarter.	There was no variation realized.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,400	186,467
Total for Key Service Area	559,400	186,467
Wage	0	0
Non-Wage	559,400	186,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

7 USE secondary school staffs salaries paid in the quarter for the months of July, August and September 2025	7 USE secondary school staffs paid salaries in the quarter for the months of July, August and September 2025	No variation realized.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,829,710	500,666
Total for Key Service Area	3,829,710	500,666
Wage	3,829,710	500,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

41 UPE primary School Performance Assessed (SPA) and 7 USE secondary schools monitored for Term Three in Q1 and report generated and submitted to DES and other key stakeholders.	41 UPE primary School Performance Assessed (SPA) and 7 USE secondary schools monitored for Term Three in Q1 and report generated and submitted to DES and other key stakeholders.	No variation as the funds was sufficient.
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	500	166
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	500	166
223007 Other Utilities- (fuel, gas, firewood, charcoal)	849	282
227001 Travel inland	24,957	3,100
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	38,906	3,914
Wage	0	0
Non-Wage	38,906	3,914
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

3 District Education Office staffs paid salaries during the quarter in the months of July, August and September in the Year 2025	3 District Education Office staffs paid salaries during the quarter in the months of July, August and September in the Year 2025.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,047	6,819
221001 Advertising and Public Relations	1,040	0
Total for Key Service Area	29,087	6,819
Wage	28,047	6,819
Non-Wage	1,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Appraisal, supervision and monitoring of works, Environmental screening and safe guards done.	Appraisal, supervision and monitoring of works, Environmental screening and safe guards not done.	Funds for this carried forward to Quarter 2.
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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	700	0
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	7,100	1,512

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	274,833	46,008
Total for Key Service Area	283,333	47,520
Wage	0	0
Non-Wage	283,333	47,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	Sports development services other co-curricular activities like Music Dance and Drama and Ball Games supported and conducted in the quarter (Term II 2025).	No variation, activities done as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	333
227001 Travel inland	41,000	10,120
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	50,000	10,453
Wage	0	0
Non-Wage	50,000	10,453
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 41 UPE primary schools.	SNE data collection on the number of available SNE infrastructures, learners, teachers and instructional learning materials from 41 UPE primary schools for Term III 2025.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,826,232	1,694,652
	Wage	6,691,064	1,164,669
	Non-Wage	1,786,569	529,983
	GoU Dev	348,600	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Staff salaries paid, Office stationery procured, Fuel and lubricants procured, Road construction equipment repaired and maintained, capital works supervised and monitored, mechanized maintenance of 16 km on Obalanga - Oditel @308m and Opot P/S - Alito Seed SS @84m, routine maintenance of district roads	Staff salaries paid, works monitored and supervised, Office stationery procured and department vehicle repaired.	The department was still completing works rolled over from the previous F/Y in the first quarter of the current F/Y 2025/2026. Therefore, no physical works planned in the current F/Y were executed in quarter one.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	34,547
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
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	3,026
227001 Travel inland	46,817	4,149
227004 Fuel, Lubricants and Oils	25,000	2,500
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	870,000	0
263402 Transfer to Other Government Units	66,601	0
Total for Key Service Area	1,317,318	44,222
Wage	151,800	34,547
Non-Wage	1,165,518	9,675
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, EIC activities carried out, Designs for compound paving produced. Mechanized maintenance of 0.15 km on Nyada - Apedu road @ 10m. , retention for lowcost sealing works paid	No works were executed in the quarter	No development releases were realized in the quarter.
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	23,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227004 Fuel, Lubricants and Oils	13,000	0
312131 Roads and Bridges - Acquisition	266,626	0
Total for Key Service Area	317,626	0
Wage	0	0
Non-Wage	0	0
GoU Dev	317,626	0
Ext Finance	0	0
Total for Department	1,634,944	44,222
Wage	151,800	34,547
Non-Wage	1,165,518	9,675
GoU Dev	317,626	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Enviroment impact assesments and social safe gurdus conducted	Environment impact assessments were not conducted.	Environment impact assesments were not conducted due to unavailability of development funds. development funds were not released in the first quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
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.	Monthly Staff salaries paid for 3 months, , Small Office Equipment procured, Fuels Oils and Lubricants procured, , Travel inland facilitated. staff welfare facilitated, Airtime facilitated, Supervision and monitoring visits conducted	These are recurrent activities and will be proceeded in the quarter two
Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. 10 Communities sensitized to fulfill critical requirements, 10 Water user committees for the new water source projects established. Training 12 WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training 12 WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behaviour change and environmental issues on water user committees.	Follow up and post construction support visit to 12 WSCs conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. Follow up for O&M, behavior change and environmental issues on 6 WUCs conducted.	Some software activities will be proceeded in quarter two due to limited funds released.

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
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 Assessments conducted. Feasibility studies and detailed engineering design of water supply system in Alito seed secondary school and health Centre III conducted	Water quality test conducted and analyzed on 30 existing water source. Departmental motorcycle repaired and maintained. Feasibility studies and detailed engineering design of water supply system in Alito seed secondary school conducted.	Quarter one funds released could not facilitate all the activities.
Procurement processes conducted	Procurement of the contractor for borehole drilling has been concluded. Procurement processes for water system at Alito seed school is in progress.	The lengthy procurement processes established by PPDA
Promotion of hygiene and sanitation campaigns activities conducted with rapport building and triggering conducted,	These Hygiene and promotion campaign activities have not started yet	transitional development funds have not yet been released.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,898
221001 Advertising and Public Relations	1,638	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	200	100
223006 Water	100	0
224010 Protective Gear	1,200	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	16,182	0
227001 Travel inland	52,894	10,754
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,586	0
Total for Key Service Area	721,000	25,802
Wage	48,000	10,898
Non-Wage	68,417	14,904
GoU Dev	604,583	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Total for Department	723,000	25,802
Wage	48,000	10,898
Non-Wage	68,417	14,904
GoU Dev	606,583	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 community sensitization meetings on land administration and management done, 2 land dispute and arbitration meetings conducted	None	Funds received at the end of the quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,840	0
Total for Key Service Area	3,840	0
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, Official travels to MDAs done, Internet and airtime purchased, 4 community sensitization meetings in sustainable environment use and management, 1 radio talk show on climate change mitigation, disaster risk reduction and sustainable	Other activities shall be implemented from quarter two
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	44,942
221008 Information and Communication Technology Supplies.	960	0
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	1,851
228001 Maintenance-Buildings and Structures	4,200	700
228004 Maintenance-Other Fixed Assets	200	0
Total for Key Service Area	217,825	47,693

VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	198,00044,942
	Non-Wage	19,8252,751
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

None	0	Process of propagation to kickstart in quarter two
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PIAP Output: 06030304 Degraded wetlands restored

None	None	Activities to commence in quarter three
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	0
224003 Agricultural Supplies and Services	3,650	0
227001 Travel inland	6,740	0
Total for Key Service Area	13,030	0
	Wage	0
	Non-Wage	13,030
	GoU Dev	0
	Ext Finance	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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,810	3,614
Total for Key Service Area	17,210	3,714
	Wage	0
	Non-Wage	17,210
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

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

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

1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 sensitization meetings on physical planning done, 2 infrastructure development inspections done	1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 infrastructure development inspections done	Local funds received at the end of the quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	5,640	0
Total for Key Service Area	10,640	0
Wage	0	0
Non-Wage	5,640	0
GoU Dev	5,000	0
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	source of funds (local revenue) warranted at the end of the quarter thus implementation to be done in quarter two
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
227001 Travel inland	1,000	0
Total for Key Service Area	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,345	51,407
Wage	198,000	44,942
Non-Wage	61,345	6,465
GoU Dev	5,000	0

VOTE: 853 Kapelebyong District

Quarter 1

Ext Finance	0	0
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VOTE: 853 Kapelebyong District

Quarter 1

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	23 Awareness meetings conducted	there was an opportunity to train male youth on parenting/real fathers concept through an organization and also the GROW Project awareness raising meetings came on board thus an increase from the planed 11 meetings to 23 meetings
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

2 learners centers established and functionalized in Okungur S/C and Kapelebyong T/C, 4 FAL instructors paid	2 learning centers established	Out put met as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	15,244	0
Total for Key Service Area	15,244	0
Wage	0	0
Non-Wage	15,244	0
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	No activity conducted	gender mainstreaming was not conducted due to limited funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,249	562
Total for Key Service Area	2,249	562
Wage	0	0
Non-Wage	2,249	562
GoU Dev	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 100 Community Based Services

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

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.	8 staff paid monthly salary older persons and Youth councils' executive members facilitated to their respective National celebrations PWD council executive members facilitated to monitor previous funded groups.	slight under performance noted as the women council executive did not sit for any meeting due to expiry of the Women council term.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,712	14,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,706	150
221001 Advertising and Public Relations	500	125
221009 Welfare and Entertainment	4,000	150
221011 Printing, Stationery, Photocopying and Binding	3,546	63
221012 Small Office Equipment	500	125
223005 Electricity	89	0
227001 Travel inland	27,544	3,464
227004 Fuel, Lubricants and Oils	11,800	622
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	162,398	18,993
Wage	105,712	14,295
Non-Wage	55,686	4,698
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	179,890	19,555
Wage	105,712	14,295
Non-Wage	73,178	5,261
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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.	Three months staff salary paid,Procured 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	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	0
221005 Official Ceremonies and State Functions	3,199	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	3,000	750
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174	43
227001 Travel inland	29,927	2,331
227004 Fuel, Lubricants and Oils	9,303	2,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	61,560	5,624
Wage	11,758	0
Non-Wage	30,001	5,624
GoU Dev	19,801	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One(1) Quarterly Monitoring Reports Produced and Disseminated. Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced	No M&e activities conducted in Q1	This was because of non remittance of the development funds where all the M&E activities were planned under.
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,879	0
227001 Travel inland	9,011	0
Total for Key Service Area	19,890	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,890	0
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	1 annual district and work plan and budget was produced, Parish Development Committees monitored and supervised. Data collection on Parish Development model conducted	N/A
Conducte 3 district Technical Planning meetings	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	2,400	600
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,056	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,064	1,000
Total for Key Service Area	21,020	4,100
Wage	0	0
Non-Wage	18,020	4,100
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

Parish Development Committees monitored and supervised in four quarters. Data collection on Parish Development model conducted	NA
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Dissemination of statistical data abstracts produced	N/A	Non remittance of the development funds by MoFPED to the district burred the data collection activities.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		626	0
227001 Travel inland		19,800	0
Total for Key Service Area		20,426	0
	Wage	0	0
	Non-Wage	626	0
	GoU Dev	19,800	0
	Ext Finance	0	0
Total for Department		122,896	9,724
	Wage	11,758	0
	Non-Wage	48,648	9,724
	GoU Dev	62,491	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 months staff salaries paid, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing,stationery,photocopying and Binding, Telecommunications,computer repairs and maintenance costs,payment of utility bills,maintenance buildings-structures,other repairs.Quarterly Audit conducted for all the 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's,Department Trips, Subscription to the Local Government Institute of Internal Auditors,3 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills,Department trips to the field- conduct monitoring for LLG's and HLG	03 Months staff salaries paid to 2 staff Review of monthly payroll, 1 report produced. Review of Local Revenue Performance, 1 report produced and submitted. Audit of 13 departments 01 Internal Audit report Produced and submitted to the Line MDAs	The unspent funds (UGX.3,324,000) 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	5,089
221002 Workshops, Meetings and Seminars	3,820	120
221003 Staff Training	2,010	215
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	485	73
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	400	50
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	14,525	2,625
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	260	0
228002 Maintenance-Transport Equipment	946	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	73,576	15,172
Wage	21,479	5,089
Non-Wage	52,097	10,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Total for Department	73,576	15,172
Wage	21,479	5,089
Non-Wage	52,097	10,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,252	5,935	
221009 Welfare and Entertainment	1,394	200	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	10,795	2,699	
Total for Key Service Area	38,441	8,833	
Wage	25,252	5,935	
Non-Wage	13,189	2,899	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6,312,900	NA	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,147	2,287
221005 Official Ceremonies and State Functions	600	150
227001 Travel inland	34,000	8,498
228002 Maintenance-Transport Equipment	3,352	838
273102 Incapacity, death benefits and funeral expenses	789	0
Total for Key Service Area	47,888	11,773
Wage	0	0
Non-Wage	47,888	11,773
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,329	20,606

VOTE: 853 Kapelebyong District

Quarter 1

Wage	25,252	5,935
Non-Wage	61,077	14,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
N/A	Contracts awarded and works started	None

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
Total for Key Service Area	498,252	0
Wage	0	0
Non-Wage	90,774	0
GoU Dev	407,478	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
conducted departmental coordination, submission 3 monthly reports to PPDA, conduct 1 contracts committee meeting	Conducted departmental procurement coordination, submitted 3 monthly reports to PPDA, conducted 1 contracts committee meeting	None
formulation and publishment of one procurement notices	One procurement notice published in print media	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)	1,300	0
221001 Advertising and Public Relations	1,277	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	351	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,400	0

VOTE: 853 Kapelebyong District

Quarter 1

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
Total for Key Service Area	23,477	0
Wage	0	0
Non-Wage	22,477	0
GoU Dev	1,000	0
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	Proper records keeping and management done , filling and retrieval for decision making done, mails received, retrieved from post office and disseminated	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	50
221010 Special Meals and Drinks	937	234
221011 Printing, Stationery, Photocopying and Binding	828	205
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	700	0
227001 Travel inland	1,400	350
Total for Key Service Area	4,365	839
Wage	0	0
Non-Wage	4,365	839
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3 social media pages, conducted 2 radio talk shows, documented district projects & published them, maintained and published the Teso post editions, promoted public relations and information management	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)	1,000	200
221001 Advertising and Public Relations	400	96
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	200
Total for Key Service Area	4,700	771
Wage	0	0
Non-Wage	4,700	771
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
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PIAP Output: 14060102 Staff salaries and related costs paid

3 MONTHS SALARIES PAID, PREPARE I QUARTERLY REPORT, MAKE SUBMISSIONS TO THE LINE MINISTRIES	3 months salaries paid, prepared I quarterly performance report & submitted to line MDAs	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	126,575
273104 Pension	559,079	94,275
273105 Gratuity	583,529	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,785,962	220,850
Wage	643,354	126,575
Non-Wage	1,142,608	94,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

7 SAS and 4 TCs performance agreements dully signeand submitted, 3 monitoring visits on revenue mobilisation and collection, conduct 1 monitoring and supervision to LLGs, coordination with line ministries, conduct and follow up of internal and external audit	7 SAS and 4 TCs performance agreements signed, 3 monitoring visits on revenue mobilization and management done, conducted 1 monitoring and supervision to LLGs, coordinated with 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
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,700	1,169
227004 Fuel, Lubricants and Oils	6,018	0
228002 Maintenance-Transport Equipment	6,900	0
Total for Key Service Area	20,418	1,169
Wage	0	0
Non-Wage	20,418	1,169
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 staff capacity building training conducted,	1 staff capacity building training conducted	None
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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	960
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	420	75
221008 Information and Communication Technology Supplies.	5,880	0
221009 Welfare and Entertainment	1,900	100

VOTE: 853 Kapelebyong District

Quarter 1

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	250
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	26,302
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	1,400	0
223005 Electricity	300	0
223006 Water	300	75
224004 Beddings, Clothing, Footwear and related Services	400	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	19,417	0
227001 Travel inland	28,474	15,008
227004 Fuel, Lubricants and Oils	14,200	3,300
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	10,081	2,520
273102 Incapacity, death benefits and funeral expenses	1,000	350
312111 Residential Buildings - Acquisition	100,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Key Service Area	510,399	49,190
Wage	0	0
Non-Wage	104,819	49,190
GoU Dev	405,580	0
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, conduct 2 monitoring visits of the Ugift projects , conduct LLG monitoring and supervision in the 11 LLGs	conducted 1 monitoring visits for capital project, conducted 1 monitoring visit of Ugift project , conducted LLG monitoring and supervision in the 11 LLGs, signed contracts, consultations & submissions made to line MDAs	None
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	10,083	2,521
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	4,118	530
263402 Transfer to Other Government Units	263,522	110,605
Total for Key Service Area	288,523	116,855
Wage	0	0
Non-Wage	288,523	77,580
GoU Dev	0	39,276
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	Prepared 3 months staff payroll, conducted 1 routine of LLG staff monitoring and support supervision	None
number of rewards and sanction meeting sessions conducted	1 rewards and sanction meeting conducted	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	100
221003 Staff Training	42,161	0
221011 Printing, Stationery, Photocopying and Binding	3,589	500
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	1,600	375
Total for Key Service Area	49,149	1,025
Wage	0	0
Non-Wage	6,989	1,025
GoU Dev	42,161	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,185,246390,699
	Wage	643,354126,575
	Non-Wage	1,685,673224,848
	GoU Dev	856,21939,276
	Ext Finance	00

VOTE: 853 Kapelebyong District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	1. Financial Statements for the period ended 30th June, 2024 prepared and submitted to the relevant authorities 2. Board of Survey report prepared 3. Collected Local revenue worth Shs 71,109,000 4. Payment of Staff salaries for 3 Months (July, August and	Inadequate funding to the department
One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	1. Financial Statements for the period ended 30th June, 2024 prepared and submitted to the relevant authorities 2. Board of Survey report prepared 3. Collected Local revenue worth Shs 71,109,000 4. Payment of Staff salaries for 3 Months (July, August and	Inadequate funding
One Quarterly performance report prepared and submitted to relevant authorities, Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid, 2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured, Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Solar Batteries, Computer software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	NA	
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	

VOTE: 853 Kapelebyong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,029	23,917
221003 Staff Training	1,100	0
221016 Systems Recurrent costs	30,000	6,500
221017 Membership dues and Subscription fees.	1,050	1,050
227001 Travel inland	11,200	2,600
228002 Maintenance-Transport Equipment	9,256	3,332
312221 Light ICT hardware - Acquisition	7,750	7,750
Total for Key Service Area	201,385	45,148
Wage	141,029	23,917
Non-Wage	52,606	13,482
GoU Dev	7,750	7,750
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

8,925,750 LST Collected in the quarter 100,881,158 other revenues collected during the quarter Revenue mobilization, sensitization, supervision conducted	Shs 114,000,000 collected during the Quarter	Unpaid cattle markets in the month of August 2025 LSt for the month of September was received in October
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,870
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	11,000	2,370
Wage	0	0
Non-Wage	11,000	2,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 853 Kapelebyong District

Quarter 1

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: 18020201 Local Government own source revenue growth

Revenue collection mobilization activities conducted, shs 109,806,908 collected during the quarter	Shs 114,000,000 collected during the quarter	Unpaid tendered cattle markets in the month of August LST for September was paid in October hence crossing the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	4,000	755
227001 Travel inland	6,800	1,350
Total for Key Service Area	14,800	3,105
Wage	0	0
Non-Wage	14,800	3,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Conference cost FY 2026/2027, Technical Monitoring and mentoring visits to LLGs conducted, Political Visit to the Revenue points,, Monitor and mentor Accounts staff in all the 11 LLGs, District Council Committee take to monitor Revenue collection points to ascertain compliance with the laws	Budget conference to be conducted in October 2025	Budget conference to be conducted in October 2025
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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	0
227001 Travel inland	5,000	1,841
Total for Key Service Area	11,446	1,841
Wage	0	0
Non-Wage	11,446	1,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Total for Department	238,631	52,464
Wage	141,029	23,917
Non-Wage	89,852	20,798
GoU Dev	7,750	7,750
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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 one met.

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	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
227001 Travel inland	1,400	0
Total for Key Service Area	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Two 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 .

Clearance for recruitment not yet secured. funds used to reduce on the arrears accumulated.

No meeting held in Quarter one.

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	0
211107 Boards, Committees and Council Allowances	16,660	2,340

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	1,492	180
221012 Small Office Equipment	900	100
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	5,100	500
228001 Maintenance-Buildings and Structures	400	0
Total for Key Service Area	40,752	4,495
Wage	0	0
Non-Wage	18,000	4,495
GoU Dev	22,752	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2	2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,526	33,258
211107 Boards, Committees and Council Allowances	10,674	2,500
212103 Incapacity benefits (Employees)	500	0
221009 Welfare and Entertainment	5,000	1,190
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,700	4,900
227004 Fuel, Lubricants and Oils	3,500	875

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	251,900	43,463
Wage	205,526	33,258
Non-Wage	46,374	10,205
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 one, travel inland, welfare , stationary costs, communication costs, Fuel expenditures and vehicle maintenance costs for the district chairperson paid for by end of quarter one.	Three month Ex-gratia paid to 22 district and 181 Sub county councilors and administrative costs for the office of the district chairperson and speaker paid for.	revenues received were below 25% expected in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,500	31,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	2,500	438
221011 Printing, Stationery, Photocopying and Binding	2,000	500
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	2,500
Total for Key Service Area	237,000	42,146
Wage	0	0
Non-Wage	237,000	42,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 1

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	Allowances paid to councilors for the committee sittings and administrative costs paid.	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,220	3,160
221011 Printing, Stationery, Photocopying and Binding	599	0
221012 Small Office Equipment	3,439	0
227001 Travel inland	11,000	2,230
Total for Key Service Area	30,258	5,390
Wage	0	0
Non-Wage	27,758	5,390
GoU Dev	2,500	0
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 2 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 one.	NA	

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	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223006 Water	200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	25,000	0
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,0000
	GoU Dev	20,0000
	Ext Finance	00

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Two meetings of the district land board held by the end of the financial year. welfare , travel inland , Stationary, small office equipment and other Utility costs paid for by the end of the quarter.	Two meetings for the DLB held and facilitated, administrative costs paid for in the quarter.	no
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,278	2,569
221009 Welfare and Entertainment	1,500	340
221011 Printing, Stationery, Photocopying and Binding	1,285	0
221012 Small Office Equipment	642	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	15,704	3,409
Wage	0	0
Non-Wage	15,704	3,409
GoU Dev	0	0
Ext Finance	0	0
Total for Department	606,114	98,903
Wage	205,526	33,258
Non-Wage	355,337	65,645
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer education conducted, procurement of the 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

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	80,877
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,700	16,895
227004 Fuel, Lubricants and Oils	43,300	2,760
228002 Maintenance-Transport Equipment	15,500	3,838
312139 Other Structures - Acquisition	29,898	0
Total for Key Service Area	600,598	104,370
Wage	465,600	80,877
Non-Wage	105,100	23,493
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

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	72,000	3,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,009	0
Total for Key Service Area	90,009	3,245
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	3,245
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

NA

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221008 Information and Communication Technology Supplies.	3,093	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	717	358
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	20,078	3,000
227001 Travel inland	25,934	950
227004 Fuel, Lubricants and Oils	9,966	1,000
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

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,000	0
Total for Key Service Area	112,388	5,308
Wage	0	0
Non-Wage	45,217	2,308
GoU Dev	67,171	3,000
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

NA

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

UShs Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,200	8,400
227001 Travel inland	55,000	18,180
Total for Key Service Area	122,200	26,580

VOTE: 853 Kapelebyong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	122,200
	GoU Dev	0
	Ext Finance	0
	Total for Department	926,227
	Wage	465,600
	Non-Wage	273,549
	GoU Dev	187,078
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 1

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 NA
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,

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	497,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112	528
221001 Advertising and Public Relations	5,000	0
221003 Staff Training	21,750	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	10,600	0
221014 Bank Charges and other Bank related costs	558	0
222001 Information and Communication Technology Services.	6,500	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
225202 Environment Impact Assessment for Capital Works	653	0
225204 Monitoring and Supervision of capital work	9,374	0
227001 Travel inland	192,005	3,829
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	29,545	0
228002 Maintenance-Transport Equipment	12,895	2,117
263308 Sector Conditional Grant (Non-Wage)	483,836	120,959
312111 Residential Buildings - Acquisition	129,450	0
312129 Other Buildings other than dwellings - Acquisition	8,004	0
312233 Medical, Laboratory and Research & appliances - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	2,095	0
Total for Key Service Area	3,408,205	625,607

VOTE: 853 Kapelebyong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,463,029	497,824
	Non-Wage	544,539	127,783
	GoU Dev	193,120	0
	Ext Finance	207,517	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

10NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,853	1,432
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	16,853	1,432
Wage	0	0
Non-Wage	16,853	1,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,425,058	627,039
Wage	2,463,029	497,824
Non-Wage	561,392	129,215
GoU Dev	193,120	0
Ext Finance	207,517	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Syllabus covered.	P.7 syllabus covered.	No variation.
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

All the 41 UPE primary schools staffs paid salaries during the quarter in the months of July, August and September FY 2025-2026.	All the 41 UPE primary schools staffs paid salaries during the quarter in the months of July, August and September FY 2025-2026.	There was no variation.
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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	2,833,306	657,183
223005 Electricity	1,577	0
225202 Environment Impact Assessment for Capital Works	745	0
225203 Appraisal and Feasibility Studies for Capital Works	688	0
225204 Monitoring and Supervision of capital work	15,775	0
227001 Travel inland	15,000	2,000
312121 Non-Residential Buildings - Acquisition	329,815	0
Total for Key Service Area	3,196,906	659,183
Wage	2,833,306	657,183
Non-Wage	15,000	2,000
GoU Dev	348,600	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Procurement process commenced.	Procurement process commenced.	Development Grant funds release receipt starts from Quarter 2.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Management and administration costs, Ball Games and Music Dance and Drama facilitated during Q1	Management and administration costs, learners performance assessed during the quarte.	No variation realized in this output area in the quarter.
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	835,890	278,630
Total for Key Service Area	835,890	278,630
Wage	0	0
Non-Wage	835,890	278,630
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE capitation grants disbursed to 7 USE secondary schools in Term III 2025 during the quarter.	USE capitation grants disbursed to 7 USE secondary schools in Term III 2025 during the quarter.	There was no variation realized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,400	186,467
Total for Key Service Area	559,400	186,467
Wage	0	0
Non-Wage	559,400	186,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

7 USE secondary school staffs salaries paid in the quarter for the months of July, August and September 2025	7 USE secondary school staffs paid salaries in the quarter for the months of July, August and September 2025	No variation realized.
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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	3,829,710	500,666
Total for Key Service Area	3,829,710	500,666
Wage	3,829,710	500,666

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

41 UPE primary School Performance Assessed (SPA) and 7 USE secondary schools monitored for Term Three in Q1 and report generated and submitted to DES and other key stakeholders.	41 UPE primary School Performance Assessed (SPA) and 7 USE secondary schools monitored for Term Three in Q1 and report generated and submitted to DES and other key stakeholders.	No variation as the funds was sufficient.
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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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	500	166
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	500	166
223007 Other Utilities- (fuel, gas, firewood, charcoal)	849	282
227001 Travel inland	24,957	3,100
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	38,906	3,914
Wage	0	0
Non-Wage	38,906	3,914
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

3 District Education Office staffs paid salaries during the quarter in the months of July, August and September in the Year 2025	3 District Education Office staffs paid salaries during the quarter in the months of July, August and September in the Year 2025.	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
211101 General Staff Salaries	28,047	6,819

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,040	0
Total for Key Service Area	29,087	6,819
Wage	28,047	6,819
Non-Wage	1,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Appraisal, supervision and monitoring of works, Environmental screening and safe guards done.	Appraisal, supervision and monitoring of works, Environmental screening and safe guards not done.	Funds for this carried forward to Quarter 2.
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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	700	0
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	7,100	1,512
228001 Maintenance-Buildings and Structures	274,833	46,008
Total for Key Service Area	283,333	47,520
Wage	0	0
Non-Wage	283,333	47,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	Sports development services other co-curricular activities like Music Dance and Drama and Ball Games supported and conducted in the quarter (Term II 2025).	No variation, activities done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	333

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,000	10,120
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	50,000	10,453
Wage	0	0
Non-Wage	50,000	10,453
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 41 UPE primary schools.	SNE data collection on the number of available SNE infrastructures, learners, teachers and instructional learning materials from 41 UPE primary schools for Term III 2025.	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
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,826,232	1,694,652
Wage	6,691,064	1,164,669
Non-Wage	1,786,569	529,983
GoU Dev	348,600	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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 16 km on Obalanga - Oditel @308m and Opot P/S - Alito Seed SS @84m, routine maintenance of district roads	Staff salaries paid, works monitored and supervised, Office stationery procured and department vehicle repaired.	The department was still completing works rolled over from the previous F/Y in the first quarter of the current F/Y 2025/2026. Therefore, no physical works planned in the current F/Y were executed in quarter one.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	34,547
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
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	3,026
227001 Travel inland	46,817	4,149
227004 Fuel, Lubricants and Oils	25,000	2,500
228002 Maintenance-Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	870,000	0
263402 Transfer to Other Government Units	66,601	0
Total for Key Service Area	1,317,318	44,222
Wage	151,800	34,547
Non-Wage	1,165,518	9,675
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 853 Kapelebyong District

Quarter 1

Department: 070 Roads and Engineering

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

Office stationery procured, Fuel and lubricants procured, Works supervised and monitored, EIC activities carried out, Designs for compound paving produced. Mechanized maintenance of 0.15 km on Nyada - Apedu road @ 10m. ,retention for lowcost sealing works paid	No works were executed in the quarter	No development releases were realized in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	23,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227004 Fuel, Lubricants and Oils	13,000	0
312131 Roads and Bridges - Acquisition	266,626	0
Total for Key Service Area	317,626	0
Wage	0	0
Non-Wage	0	0
GoU Dev	317,626	0
Ext Finance	0	0
Total for Department	1,634,944	44,222
Wage	151,800	34,547
Non-Wage	1,165,518	9,675
GoU Dev	317,626	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Enviroment impact assesments and social safe gurd s conducted	Environment impact assessments were not conducted.	Environment impact assessments were not conducted due to unavailability of development funds. development funds were not released in the first quarter.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
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.	Monthly Staff salaries paid for 3 months, , Small Office Equipment procured, Fuels Oils and Lubricants procured, , Travel inland facilitated. staff welfare facilitated, Airtime facilitated, Supervision and monitoring visits conducted	These are recurrent activities and will be proceeded in the quarter two
Follow up and post construction support visit to water user committees conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. 10 Communities sensitized to fulfill critical requirements, 10 Water user committees for the new water source projects established. Training 12 WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps). Training 12 WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion. Follow up for O&M, behaviour change and environmental issues on water user committees.	Follow up and post construction support visit to 12 WSCs conducted - reactivation of non-functional committees, replacement and retraining of redundant water user committees. Follow up for O&M, behavior change and environmental issues on 6 WUCs conducted.	Some software activities will be proceeded in quarter two due to limited funds released.

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
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 Assessments conducted. Feasibility studies and detailed engineering design of water supply system in Alito seed secondary school and health Centre III conducted	Water quality test conducted and analyzed on 30 existing water source. Departmental motorcycle repaired and maintained. Feasibility studies and detailed engineering design of water supply system in Alito seed secondary school conducted.	Quarter one funds released could not facilitate all the activities.
Procurement processes conducted	Procurement of the contractor for borehole drilling has been concluded. Procurement processes for water system at Alito seed school is in progress.	The lengthy procurement processes established by PPDA
Promotion of hygiene and sanitation campaigns activities conducted with rapport building and triggering conducted,	These Hygiene and promotion campaign activities have not started yet	transitional development funds have not yet been released.

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	10,898
221001 Advertising and Public Relations	1,638	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	200	100
223006 Water	100	0
224010 Protective Gear	1,200	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	16,182	0
227001 Travel inland	52,894	10,754
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition	548,586	0
Total for Key Service Area	721,000	25,802
Wage	48,000	10,898

VOTE: 853 Kapelebyong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	68,417	14,904
	GoU Dev	604,583	0
	Ext Finance	0	0
	Total for Department	723,000	25,802
	Wage	48,000	10,898
	Non-Wage	68,417	14,904
	GoU Dev	606,583	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 community sensitization meetings on land administration and management done, 2 land dispute and arbitration meetings conducted	None	Funds received at the end of the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,840	0
Total for Key Service Area	3,840	0
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, Official travels to MDAs done, Internet and airtime purchased, 4 community sensitization meetings in sustainable environment use and management, 1 radio talk show on climate change mitigation, disaster risk reduction and sustainable	Other activities shall be implemented from quarter two
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	44,942
221008 Information and Communication Technology Supplies.	960	0
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

VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,544	1,851
228001 Maintenance-Buildings and Structures	4,200	700
228004 Maintenance-Other Fixed Assets	200	0
Total for Key Service Area	217,825	47,693
Wage	198,000	44,942
Non-Wage	19,825	2,751
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

None	0	Process of propagation to kickstart in quarter two
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PIAP Output: 06030304 Degraded wetlands restored

None	None	Activities to commence in quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,640	0
224003 Agricultural Supplies and Services	3,650	0
227001 Travel inland	6,740	0
Total for Key Service Area	13,030	0
Wage	0	0
Non-Wage	13,030	0
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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VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,810	3,614
Total for Key Service Area	17,210	3,714
Wage	0	0
Non-Wage	17,210	3,714
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 sensitization meetings on physical planning done, 2 infrastructure development inspections done	1 physical planning committee meeting held, 1 building control committee meeting conducted, 2 land and development inspections done, 2 infrastructure development inspections done	Local funds received at the end of the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	5,640	0
Total for Key Service Area	10,640	0
Wage	0	0
Non-Wage	5,640	0
GoU Dev	5,000	0
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	source of funds (local revenue) warranted at the end of the quarter thus implementation to be done in quarter two
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VOTE: 853 Kapelebyong District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
227001 Travel inland	1,000	0
Total for Key Service Area	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	264,345	51,407
Wage	198,000	44,942
Non-Wage	61,345	6,465
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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	23 Awareness meetings conducted	there was an opportunity to train male youth on parenting/real fathers concept through an organization and also the GROW Project awareness raising meetings came on board thus an increase from the planed 11 meetings to 23 meetings
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

2 learners centers established and functionalized in Okungur S/C and Kapelebyong T/C, 4 FAL instructors paid	2 learning centers established	Out put met as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	15,244	0
Total for Key Service Area	15,244	0
Wage	0	0
Non-Wage	15,244	0
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	No activity conducted	gender mainstreaming was not conducted due to limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,249	562
Total for Key Service Area	2,249	562

VOTE: 853 Kapelebyong District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,249
	GoU Dev	0
	Ext Finance	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.	8 staff paid monthly salary older persons and Youth councils' executive members facilitated to their respective National celebrations PWD council executive members facilitated to monitor previous funded groups.	slight under performance noted as the women council executive did not sit for any meeting due to expiry of the Women council term.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,712	14,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,706	150
221001 Advertising and Public Relations	500	125
221009 Welfare and Entertainment	4,000	150
221011 Printing, Stationery, Photocopying and Binding	3,546	63
221012 Small Office Equipment	500	125
223005 Electricity	89	0
227001 Travel inland	27,544	3,464
227004 Fuel, Lubricants and Oils	11,800	622
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	162,398	18,993
	Wage	105,712
	Non-Wage	55,686
	GoU Dev	1,000
	Ext Finance	0
Total for Department	179,890	19,555
	Wage	105,712
	Non-Wage	73,178
	GoU Dev	1,000
	Ext Finance	0

VOTE: 853 Kapelebyong District

Quarter 1

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.	Three months staff salary paid,Procured 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	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	0
221005 Official Ceremonies and State Functions	3,199	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	3,000	750
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	174	43
227001 Travel inland	29,927	2,331
227004 Fuel, Lubricants and Oils	9,303	2,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	61,560	5,624
Wage	11,758	0
Non-Wage	30,001	5,624
GoU Dev	19,801	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 853 Kapelebyong District

Quarter 1

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 Monitoring Reports Produced and Disseminated. Environmental screening and social safeguards related activities carried out and reports produced. Engineering and Design Studies and Plans for Capital Works Produced. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced	No M&e activities conducted in Q1	This was because of non remittance of the development funds where all the M&E activities were planned under.
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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	0
227001 Travel inland	9,011	0
Total for Key Service Area	19,890	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,890	0
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	1 annual district and work plan and budget was produced, Parish Development Committees monitored and supervised. Data collection on Parish Development model conducted	N/A
Conducte 3 district Technical Planning meetings	NA	

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	600
221010 Special Meals and Drinks	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,056	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,064	1,000
Total for Key Service Area	21,020	4,100
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,020	4,100
	GoU Dev	3,000	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

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

NA

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)

Dissemination of statistical data abstracts produced	N/A	Non remittance of the development funds by MoFPED to the district burred the data collection activities.
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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	0
Total for Key Service Area	20,426	0
Wage	0	0
Non-Wage	626	0
GoU Dev	19,800	0
Ext Finance	0	0
Total for Department	122,896	9,724
Wage	11,758	0
Non-Wage	48,648	9,724
GoU Dev	62,491	0
Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

3 months staff salaries paid, office stationery procured, Repairs and maintenance of 02 department motorcycles, other office items repaired, Conduct handovers for staff, printing,stationery,photocopying and Binding, Telecommunications,computer repairs and maintenance costs,payment of utility bills,maintenance buildings-structures,other repairs.Quarterly Audit conducted for all the 12 departments and Government Units, Internal Audit reports prepared and submitted relevant MDA's,Department Trips, Subscription to the Local Government Institute of Internal Auditors,3 Staff facilitated to attend workshops and professional development training for enhanced professional knowledge and skills,Department trips to the field- conduct monitoring for LLG's and HLG	03 Months staff salaries paid to 2 staff Review of monthly payroll, 1 report produced. Review of Local Revenue Performance, 1 report produced and submitted. Audit of 13 departments 01 Internal Audit report Produced and submitted to the Line MDAs	The unspent funds (UGX.3,324,000) was a result of receipt of funds for implementation of activities in the subsequent quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	5,089
221002 Workshops, Meetings and Seminars	3,820	120
221003 Staff Training	2,010	215
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	485	73
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	400	50
223005 Electricity	200	0
223006 Water	200	0
227001 Travel inland	14,525	2,625
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	260	0
228002 Maintenance-Transport Equipment	946	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	73,576	15,172
Wage	21,479	5,089

VOTE: 853 Kapelebyong District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	52,097	10,083
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	73,576	15,172
	Wage	21,479	5,089
	Non-Wage	52,097	10,083
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	5,935
221009 Welfare and Entertainment	1,394	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,795	2,699
Total for Key Service Area	38,441	8,833
Wage	25,252	5,935
Non-Wage	13,189	2,899
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,147	2,287
221005 Official Ceremonies and State Functions	600	150
227001 Travel inland	34,000	8,498
228002 Maintenance-Transport Equipment	3,352	838
273102 Incapacity, death benefits and funeral expenses	789	0
Total for Key Service Area	47,888	11,773
Wage	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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	11,773
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	86,329	20,606
	Wage	25,252	5,935
	Non-Wage	61,077	14,672
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
Number of facilities managed	Number	11	3
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 Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	250	65
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 Q1
No. of media engagements conducted per vote	Number	12	3
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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100	33
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 Q1
No. of Public Officers Trained in core and tailor made	Number	45	0
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	11	11

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
Number of Public Infrastructure works inspected	Number	10	2

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 Q1
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 Q1
Number of policies and guidelines reviewed and updated	Number	4	1. Financial

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 Q1
Local revenue mobilized and generated	Number	439,000,000	Collected Shs 114,000,000

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 Q1
Percentage increase in local revenues year-over-year	Percentage	439227633	Shs 114,000,000 collected in

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 Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	1 political monitoring

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
No. of procurement and disposal report prepared	Number	12	
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	8	
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 Q1
Number of health service facilities monitored	Number	10	2
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 Q1
Number of monitoring exercises conducted on service	Number	5	1
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 Q1
Number of monitoring field visits conducted	Number	4	1
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 Q1
No.of random targeted inspections conducted.	Number	5	
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 Q1
Number of LG inspection reports produced	Number	4	

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
% of facilities and equipment maintained	Percentage	20	5
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number environmental compliance monitoring and	Number	55	

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
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 Q1
% 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 Q1
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 Q1
Prevalence of positive syphilis serology in pregnant women	Percentage	0	3.8
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 Q1
ART Retention rate at 12 months (%)	Number	100	100

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 Q1
Number of pre-primary teachers recruited in under-	Number	100	

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
ECCE Implementation and Assessment Guidelines aligning	Number	41 UPE Schools	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
Number of secondary schools inspected at least once per	Number	7	7 Secondary Schools

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 Q1
Number of schools (secondary) with updated/developed	Number	41	All the 41 Government

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	48	Pre-Primary, Primary and

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 Q1
Number of trainings conducted for heads of institutions on	Number	1	No training conducted so far

VOTE: 853 Kapelebyong District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools renovated	Number	11	No renovation done.

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 Q1
Number of sports facilities constructed and equipped in	Number	41	Procurement process

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 Q1
Number of teachers in special schools for learners who can	Number	41	Data on SNE teachers in

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 Q1
Number of km of low volume roads sealed	Number	16 kms of district roads and	30 km of roads rolled over

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	18.15 kilometers of	No physical works were

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
No. of climate resilient piped water supply systems	Number	1	No piped water systems were

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 Q1
No. of climate resilient communal rainwater facilities	Number	2	0

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 Q1
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 Q1
Number of facilities/entities using green efficient	Number	30	10

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 Q1
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 Q1
Area (ha) of degraded landscapes restored	Number	20	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	20	

VOTE: 853 Kapelebyong District

Quarter 1

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 Q1
Number environmental compliance monitoring and	Number	28	7
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 Q1
Number of Detailed Plans developed		2	0
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
% 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 Q1
LG Draft estimates prepared by 15th March	List	Draft budget prepared by 15	The department has started
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	N/A
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 Q1
Proportion of LGs plans aligned to NDP	Number	90%	The DDP IV is 100% dully
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 Q1
Number of Indicators compiled from Non -tradition data	Number	12	No data collection activities
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 Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	55 Parish chiefs and town	No data collection activities

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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 Q1
Number of performance audits undertaken	Number	04	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	30	0
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	10%	3.5 % increase realized
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	12	4 clinics conducted
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 Q1
No. of reforms implemented	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237136 Acowa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	ACOWA SC	District Discretionary Equalisation Development Grant		40,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		29,898	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Civil Works(Remodelling OPD) at Angerepo HCII	Angerepo HCII	Programme Conditional Grant - Development		1,555	0
Monitoring Construction of a placenta pit at Angerepo HCII	Angerepo HCII	Programme Conditional Grant - Development		421	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Angerepo HCII	Programme Conditional Grant - Development		29,545	0

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

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

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

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

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237147 Kapelebyong Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.FRANCIS S.S ACUMET	Atiira	Programme Conditional Grant - Non Wage Recurrent		37,920	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Community access roads maintenance	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		6,356	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kapelebyong sub county	Headquarters	Programme Conditional Grant - Non Wage Recurrent		953	0
LCIII: 272169 Kapelebyong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	CAOS OFFICE	District Discretionary Equalisation Development Grant		11,161	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer Allowances		District Discretionary Equalisation Development Grant		2,400	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District DSC Office	District Discretionary Equalisation Development Grant		14,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,505	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		999	0
Item: 221017 Membership dues and Subscription fees.					
Membership Subscription		District Discretionary Equalisation Development Grant		800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant		500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District DSC office	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272169 Kapelebyong Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District DSC office	District Discretionary Equalisation Development Grant		6,200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		400	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	district	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances		District Discretionary Equalisation Development Grant		19,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		2,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,000	0

VOTE: 853 Kapelebyong District**Quarter 1**

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

VOTE: 853 Kapelebyong District**Quarter 1**

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

VOTE: 853 Kapelebyong District**Quarter 1**

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

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

VOTE: 853 Kapelebyong District

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

VOTE: 853 Kapelebyong District**Quarter 1**

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

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

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

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

VOTE: 853 Kapelebyong District**Quarter 1**

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

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

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