

**VOTE: 901** Nakapiripirit District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**WADADA LAWRENCE, CAO / NAKAPIRIPIRIT DLG**  
**(Accounting Officer)**  
**Signed on Date: 25-10-2024**  
**cc. The LCV Chairperson (District) / The Mayor (Municipality)**

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	328,500	358,500	78,774	24%
Discretionary Government Transfers	2,559,405	2,634,165	2,094,785	82%
Conditional Government Transfers	13,560,006	15,387,406	12,211,645	90%
Other Government Transfers	702,820	702,820	167,571	24%
External Financing	2,333,117	2,333,117	460,715	20%
Total Revenues shares	19,483,848	21,416,008	15,013,490	77%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	542,596	1,095,162	519,168	96%
Tourism Development	3,001	3,001	2,250	75%
Natural Resources, Environment, Climate Change, Land And Water Management	149,154	149,154	90,414	61%
Private Sector Development	4,608	4,608	3,455	75%
Integrated Transport Infrastructure And Services	2,041,452	2,041,452	791,153	39%
Human Capital Development	13,667,746	14,483,514	6,087,898	45%
Public Sector Transformation	328,898	817,964	537,836	164%
Community Mobilization And Mindset Change	188,361	188,361	96,184	51%
Governance And Security	2,225,757	2,300,517	1,106,875	50%
Development Plan Implementation	332,276	332,276	198,614	60%
Grand Total	19,483,848	21,416,008	9,433,847	48%
Wage	8,834,299	9,497,607	5,642,441	64%
Non-Wage Recurrent	3,125,425	3,931,591	2,091,130	67%
Domestic Devt	5,191,006	5,653,693	1,446,390	28%
External Financing	2,333,117	2,333,117	253,886	11%

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

Nakapiripirit DLG received in ('000s) a total of US\$ 15,013,490 (77% of the approved annual budget of US\$ 19,483,848) by the end of FY 2023/24 Quarter 3 which included: Local Revenue- US\$ 78,774 (24% of the approved annual amount of US\$ 328,500); Discretionary Government transfers- US\$ 2,094,785 (82% of the approved amount of US\$ 2,559,405); Conditional Government Transfers- US\$ 12,211,645 (90% of the approved amount of US\$ 13,560,006); Other Government Transfers- US\$ 167,571 (24% of the approved amount of US\$ 702,820); and External Financing- US\$ 460,715 (20% of the approved amount of US\$ 2,333,117). The over revenue performance of 77% by the end of Quarter3 was majorly due to all development funds received under Discretionary and Conditional transfers with 82% and 90% respectively

Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 9,433,847 by the end of Quarter 3 as follows: Administration received US\$ 2,177,603 and spent US\$ 1,417,229; Finance received US\$ 151,332 and spent US\$ 146,950; Statutory bodies received US\$ 307,757 and spent US\$ 205,516; Production received US\$ 886,689 and spent US\$ 505,608; Health received US\$ 2,523,574 and spent US\$ 2,081,950; Education received US\$ 6,385,708 and spent US\$ 3,566,604; Roads received US\$ 1,212,991 and spent US\$ 791,153; Water received US\$ 777,267 and spent US\$ 258,633; Natural Resources received US\$ 108,866 and spent US\$ 90,414; Community Based Services received US\$ 345,438 and spent US\$ 276,895; Planning received US\$ 94,502 and spent US\$ 53,164; Internal Audit received US\$ 21,584 and spent US\$ 20,467; and Trade ILD received US\$ 20,210 and spent US\$ 19,265.

Nakapiripirit DLG had under expenditure performance of 62.8% against received funds and 48% against the budget was mainly due to understaffing, delayed procurement process, less funds to support complete activity implementation and others in departments.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>328,500</b>	<b>358,500</b>	<b>78,774</b>	<b>24%</b>
Business licenses	2,000	2,000	600	30%
Inspection Fees	336	336	0	0%
Land Fees	76,486	76,486	16,684	22%
Local Hotel Tax	3,415	3,415	0	0%
Local Services Tax-Payable By Individuals	32,500	32,500	34,570	106%
Market /Gate Charges	20,000	20,000	3,585	18%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	144,177	144,177	15,900	11%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	3,500	35%
Rental Income Tax-Payable By Corporations and other enterprises	19,397	19,397	3,935	20%
Sale of (Produced) Government Properties/ Assets	20,190	20,190	0	0%
<b>Discretionary Government Transfers</b>	<b>2,559,405</b>	<b>2,634,165</b>	<b>2,094,785</b>	<b>82%</b>
District Discretionary Equalisation Development Grant	424,545	424,545	424,545	100%
District Unconditional Grant Non-Wage	511,993	586,753	440,065	86%
District Unconditional Grant Wage	1,401,551	1,401,551	1,051,163	75%
Urban Discretionary Equalisation Development Grant	5,491	5,491	5,491	100%
Urban Unconditional Grant Wage	196,474	196,474	159,008	81%
Urban Unconditional Non-Wage	19,351	19,351	14,514	75%
<b>Conditional Government Transfers</b>	<b>13,560,006</b>	<b>15,387,406</b>	<b>12,211,645</b>	<b>90%</b>
Programme Conditional Grant - Non Wage Recurrent	1,702,761	2,404,167	1,719,582	101%
Programme Conditional Grant - Development	3,506,156	3,968,843	3,468,843	99%
Programme Conditional Grant - Wage Recurrent	7,236,274	7,899,582	5,908,405	82%
Transitional Conditional Grant - Development	1,114,815	1,114,815	1,114,815	100%
<b>Other Government Transfers</b>	<b>702,820</b>	<b>702,820</b>	<b>167,571</b>	<b>24%</b>
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	34,805	34,805	20,483	59%
Support to PLE (UNEB)	10,805	10,805	7,270	67%
Uganda Road Fund (URF)	401,889	401,889	136,818	34%
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	3,000	2%
<b>External Financing</b>	<b>2,333,117</b>	<b>2,333,117</b>	<b>460,715</b>	<b>20%</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%
United Nations Children Fund (UNICEF)	1,978,870	1,978,870	460,715	23%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
<b>Total Revenues Shares</b>	<b>19,483,848</b>	<b>21,416,008</b>	<b>15,013,490</b>	<b>77%</b>

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of UShs. 8,848,231 (219.6% out of the quarterly budget of UShs. 4,029,853) totaling to UShs. 14,306,430 (88.8% out of the annual approved UShs. 16,119,411) as Central Government Transfers). This included Discretionary transfers which performed at 82% (UShs. 2,094,785 out of UShs. 2,559,405) and Conditional transfers which performed at 90% (UShs. 12,211,645 out of UShs. 13,560,006). There were more funds (above 75% of the annual amount) received by the end of quarter 3 compared to what was planned because all DDEG (100%) and all Conditional development grant (100%) were received, as well as more conditional non-wage grant (86%), more conditional non-wage (101%), more Conditional wage grant (81%) were received in addition various supplementary budgets issued.

**Cumulative Performance for Other Government Transfers**

Nakapiripirit DLG received (in 000s) a total of UShs. 167,571 as Other Government Transfers by end of Quarter 3. This represented 24% of the annual expected amount of UShs. 702,820. There was poor performance of 24% for Other Government Transfers because less funds were received from Uganda Road Fund (34%) and Uganda Women Entrepreneurship Program (2%), Neglected Tropical Diseases (59%) and Support to PLE (67%), while no funds were received from Micro projects under Karamoja development program and National Oil Seed Project.

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,133,938	0	1,417,229	66%	538,110
Sub-Total	2,133,938	0	1,417,229	66%	538,110
Department: Finance					
10 Financial Management and Accountability (LG)	205,443	0	146,950	72%	45,547
Sub-Total	205,443	0	146,950	72%	45,547
Department: Statutory bodies					
10 Legislation and Oversight	384,938	0	205,516	53%	92,825
Sub-Total	384,938	0	205,516	53%	92,825
Department: Production and Marketing					
10 Agricultural Extension	493,258	0	387,395	79%	149,830
20 Agricultural Production	0	0	107,506		94,573
30 Agricultural Value Chain Services	30,000	0	10,707	36%	10,707
Sub-Total	523,258	0	505,608	97%	255,110
Department: Health					
10 Primary HealthCare	2,995,032	0	1,978,390	66%	748,484
30 Health Management and Supervision	1,241,553	0	103,560	8%	5,687
Sub-Total	4,236,585	0	2,081,950	49%	754,171
Department: Education					
10 Pre-Primary and Primary Education	3,968,277	0	2,118,434	53%	764,115
20 Secondary Education	2,764,300	0	945,662	34%	525,034
30 Skills Development	619,703	0	429,236	69%	180,272
40 Education&Sports Management and Inspection	566,106	0	73,270	13%	19,582
Sub-Total	7,918,387	0	3,566,604	45%	1,489,002
Department: Roads and Engineering					
10 Community Access Roads	2,041,452	0	791,153	39%	46,689
Sub-Total	2,041,452	0	791,153	39%	46,689

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	973,005	0	258,633	27%	158,988
Sub-Total	973,005	0	258,633	27%	158,988
Department: Natural Resources					
10 Natural Resources Management	149,154	0	90,414	61%	25,699
Sub-Total	149,154	0	90,414	61%	25,699
Department: Community Based Services					
10 Community Mobilisation	188,362	0	96,851	51%	31,063
20 Empowerment and Mindset Change	539,768	0	180,045	33%	27,969
Sub-Total	728,130	0	276,895	38%	59,032
Department: Planning					
10 Planning and Statistics	129,832	0	53,164	41%	5,521
Sub-Total	129,832	0	53,164	41%	5,521
Department: Internal Audit					
10 Compliance	32,778	0	20,467	62%	7,090
Sub-Total	32,778	0	20,467	62%	7,090
Department: Trade, Industry and Local Development					
10 Commercial Services	26,946	0	19,265	71%	7,311
Sub-Total	26,946	0	19,265	71%	7,311
Grand Total	19,483,848	0	9,433,847	48%	3,485,094



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,278,338	1,767,404	1,309,446	102%	425,418
District Unconditional Grant Non-Wage	103,188	103,188	77,391	75%	25,797
District Unconditional Grant Wage	536,070	536,070	402,052	75%	134,071
Locally Raised Revenues	45,811	56,811	45,655	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	179,145	198,145	114,109	64%	38,036
Programme Conditional Grant - Non Wage Recurrent	217,650	676,716	511,231	235%	166,742
Urban Unconditional Grant Wage	196,474	196,474	159,008	81%	60,771
Development Revenues	855,600	855,600	855,600	100%	422,914
District Discretionary Equalisation Development Grant	80,381	80,381	80,381	100%	35,305
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	175,219	175,219	175,219	100%	87,610
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	300,000
Total Revenues Shares	2,133,938	2,623,004	2,165,046	101%	848,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	732,544	732,544	541,405	74%	180,730
Non Wage	545,794	1,034,860	698,375	128%	269,781
Development Expenditure					
Domestic Development	855,600	855,600	177,449	21%	87,600
External Financing	0	0	0	0%	0
Total Expenditure	2,133,938	2,623,004	1,417,229	66%	538,110
C: Unspent Balances					
Recurrent Balances			69,666		
Wage			19,654		
Non Wage			50,012		
Development Balances			678,151		
Domestic Development			678,151		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	747,817	
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Summary of Department Revenues and Expenditure by Source

Administration received (in '000s) UShs. 2,165,046 by the end of quarter 3 which was 101% of the annual approved department budget UShs. 2,133,938. There was 102% over revenue performance against the department approved budget due to more local revenue (100%), more gratuity and pension (235%), more urban wage (81%), more Transitional grant (100%) and more HLG DDEG (100%) and Sub County (100%) received by end of quarter 3. The department spent (in '000s) UShs. 1,417,229 on: Public service management- UShs. 12,180; Management of wage bill, pension and gratuity- UShs. 3,064; Pension and gratuity- UShs. 337,649; Human Resource Management- UShs. 9,260; Capacity building- UShs. 2,250; Procurement and Disposal- UShs. 4,576; Records management- UShs. 3,900; Communication and Public relations- UShs. 4,262; Administration staff salaries- UShs. 361,493; Transfers to LLGs- UShs. 288,302; Inspection and monitoring- UShs. 11,250. There was 66% under expenditure of due to unimplemented activities.

Reasons for unspent balances on the bank account

Administration department had (in '000s) UShs. 747,817 as unspent balances of which UShs. 19,654 was wage for the District Administration staff not paid during the quarter and UShs 50,012 was Non-wage for unimplemented activities in Administration and UShs. 678,151 was development. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed approval of requests for funds by Accountant General’s Office
- 3- Delayed procurement process for the District Council block
- 4- Non implementation of capacity building activities.

Highlights of physical performance by end of the quarter

Staff salaries and pension paid, All staff appraised, All projects and programmes monitored and coordinated, Office cleaned and maintained, All Departments and LLGs supervised on performance, Vehicle maintenance done, 78% LG establish posts filled, 100% Staff appraised, Flow of information between and among District stakeholders coordinated, Government programmes and projects communicated to communities Four Social media accounts maintained, District asset register maintained, Board of Survey Report prepared, Staff payslips printed, Correspondences received, registered and classified, Correspondences routed to responsible officers for action, One Procurement and Disposal Unit committee sittings conducted and actions taken, Procurement requests of departments processed.

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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	205,443	205,443	151,704	74%	47,483
District Unconditional Grant Non-Wage	62,067	62,067	46,922	76%	15,889
District Unconditional Grant Wage	126,376	126,376	94,783	75%	31,594
Locally Raised Revenues	17,000	17,000	9,999	59%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,443	205,443	151,704	74%	47,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,376	126,376	90,029	71%	30,030
Non Wage	79,067	79,067	56,921	72%	15,517
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,443	205,443	146,950	72%	45,547
C: Unspent Balances					
Recurrent Balances			4,754		
Wage			4,754		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,754		

Summary of Department Revenues and Expenditure by Source

Finance department received (in '000s) UShs. 151,704 by end of Quarter 3. There was under revenue performance of 74% against annual budget of UShs. 205,443 which was due to less local revenue (59%) received by the department by the quarter 3 with no local revenue received in quarter 3. The department spent (in '000s) UShs. 146,950 by the end of quarter 3 on: Facilities management- UShs. 1,980; Planning and budgeting- UShs. 3,500; Inspection and monitoring- UShs. 4,017; Management of government accounts- UShs. 7,500; Finance salaries- UShs. 90,029; The under expenditure of 72% annually was majorly due to less salaries paid compared to the received wage.

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**SECTION B : Summary by Department**

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

Finance department had (in ‘000s) UShs. 4,754 as unspent balances which was majorly wage and the major reasons for unspent balances was less staff compared to wage received.

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

Salaries paid to Finance staff, Financial reports prepared and submitted to DEC and key stakeholders, LLGs financial records monitored and mentoring done, 9 LLG Accounts were supervised, 100% transactions were effected, Books of accounts inspected, 100% of warrants were effected in a week, External audit and internal audit coordinated, Office furniture and office building maintained, Assets register updated, Facilities and Assets monitored, Accounting stationery procured and disbursed to departments and LLGs, Payment vouchers printed and maintained, TSA reconciled with other District accounts, Generator and other IFMS equipment repaired and maintained, All District accounts oversee, UShs. 78,774,000 collected as local revenue.

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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	384,938	459,698	303,635	79%	147,573
District Unconditional Grant Non-Wage	145,090	219,851	160,766	111%	101,784
District Unconditional Grant Wage	183,158	183,158	137,369	75%	45,790
Locally Raised Revenues	56,689	56,689	5,500	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	384,938	459,698	303,635	79%	147,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,158	183,158	83,282	45%	27,992
Non Wage	201,780	276,540	122,233	61%	64,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,938	459,698	205,516	53%	92,825
C: Unspent Balances					
Recurrent Balances			98,119		
Wage			54,086		
Non Wage			44,033		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,119		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory Bodies Department received in '000s UShs. 303,635 (79% of the annual approved budget of UShs. 384,938) by the end of quarter three. The funds included; UShs. 160,766 as DUG N/wage, UShs. 137,369 as DUG wage and UShs. 5,500 as local revenue. The department had over revenue performance at 79% because of more DUG Non-Wage from the supplementary of ex-gratia and honoraria despite variation less local revenue (10%) received by end of quarter 3.

The department spent (in '000s) UShs. 205,516 of the received funds on: Council and Statutory Wages- UShs. 83,282; District Service Commission activities- UShs. 10,090; Contracts Committee- UShs. 2,010; District Executive Committee- UShs. 13,279; Management of Council business- UShs. 43,963 and LG Public Accounts committee- UShs. 2,300. The under expenditure of 53% was due to many competing activities with less staff in the department.

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 98,119 which included Wage of UShs. 54,086 and N/wage of UShs. 44,033. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed scheduling of council meetings
- 3- Delayed access of funds to activity implementer.

Highlights of physical performance by end of the quarter

Staff and political leaders' salaries paid, Project adverts approved and published, Contract bidders Evaluated and awarded contracts, Staff promotions and disciplinary actions approved, Nine DEC meetings conducted, Three DSC meetings conducted, Two LGPAC Meetings conducted, Government Projects and programs monitored, Three Council meetings conducted.

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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	493,258	636,539	477,404	97%	159,135
Programme Conditional Grant - Non Wage Recurrent	0	143,280	107,460	0%	35,820
Programme Conditional Grant - Wage Recurrent	493,258	493,258	369,944	75%	123,315
Development Revenues	30,000	439,285	409,285	1,364%	204,643
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	409,285	409,285	0%	204,643
Total Revenues Shares	523,258	1,075,824	886,689	169%	363,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	493,258	493,258	348,526	71%	110,961
Non Wage	0	143,280	71,062	0%	71,062
Development Expenditure					
Domestic Development	30,000	439,285	86,021	287%	73,088
External Financing	0	0	0	0%	0
Total Expenditure	523,258	1,075,824	505,608	97%	255,110
C: Unspent Balances					
Recurrent Balances			57,817		
Wage			21,418		
Non Wage			36,399		
Development Balances			323,264		
Domestic Development			323,264		
External Financing			0		
Total Unspent			381,081		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Production Department received a total of US\$ 886,689,000 representing 169% of the annual budget of US\$ 523,258,000. The over performance of revenues was due to additional funds received through supplementary budget which included Conditional non-wage grant of US\$ 107,460,000 and Conditional development grant of US\$ 409,285,000 while Conditional wage was US\$ 369,944,000 as expected. The department spent a total of US\$ 505,608,000 by the end of quarter 3 on; Payment of salaries for extension workers at US\$ 348,526,000; Farmer mobilization and sensitization- US\$ 35,990; Extension services- US\$ 2,880; PDM operations- US\$ 17,000; Support to veterinary services- US\$ 3,302; Support to crop farmers- US\$ 5,320; Planning and budgeting – US\$ 6,570; Machinery maintenance- US\$ 12,934; and Support to agro-processing- US\$ 10,707. The department had over expenditure performance of 97% due to more funds received during a supplementary budget.

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

The Production department had unspent balance of US\$ 381,081,000. Of which US\$ 21,418,000 was wage due to less staff compared to wage which was received, US\$ 36,399,000 was Non-wage and US\$ 323,264,000 was development. The reasons for unspent balances included;

- 1- Inadequate staffing in the department and Sub counties
- 2- Delayed processing of activity funds.
- 3- Late awarding of development projects under production department.

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

10 Department staff paid salaries, Farmers sensitized on micro scale irrigation scheme, Electronic Installations done at the dairy plant, Two trainings conducted for extension workers, Extension staff trained on microscale irrigation interventions



VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,544,219	2,544,219	2,049,840	81%	776,150
District Unconditional Grant Non-Wage	500	500	375	75%	125
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	34,805	34,805	20,483	59%	0
Programme Conditional Grant - Non Wage Recurrent	464,081	464,081	348,061	75%	116,020
Programme Conditional Grant - Wage Recurrent	2,041,833	2,041,833	1,680,921	82%	660,004
Development Revenues	1,692,365	1,692,365	471,321	28%	269,780
District Discretionary Equalisation Development Grant	130,642	130,642	130,642	100%	62,908
External Financing	1,494,973	1,494,973	273,929	18%	173,497
Programme Conditional Grant - Development	66,750	66,750	66,750	100%	33,375
Total Revenues Shares	4,236,585	4,236,585	2,521,161	60%	1,045,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,041,833	2,041,833	1,641,855	80%	621,144
Non Wage	502,386	502,386	354,362	71%	133,027
Development Expenditure					
Domestic Development	197,392	197,392	500	0%	0
External Financing	1,494,973	1,494,973	85232.634	6%	0
Total Expenditure	4,236,585	4,236,585	2,081,950	49%	754,171
C: Unspent Balances					
Recurrent Balances			53,622		
Wage			39,066		
Non Wage			14,556		
Development Balances			385,589		
Domestic Development			196,892		
External Financing			188,696		
Total Unspent			439,211		

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health department had (in 000s) an approved budget of US\$ 4,236,585 and received US\$ 2,521,161 by the end of Quarter 3. The breakdown included: DUG N/Wage- US\$ 375 (75%); Other Government Transfers from MOH- US\$ 20,483 (59%); PHC (Non-Wage) - US\$ 348,061 (75%); PHC Wage- US\$ 1,680,921 (82%); DDEG- US\$ 130,642 (100%); External financing- US\$ 273,929 (18%) and Conditional development grant- US\$ 66,750 (100%). The revenue performance was low (60%) due to less funds received from donors (18%), Other Government Transfers (59%) and no local revenue (0%).

The department spent (in '000s) US\$ 2,081,950 on; Staff salaries- US\$ 1,641,855; Prevention and Rehabilitation services- US\$ 20,482; Transfer of PHC capitation to Health Facilities- US\$ 310,492; Vaccine Administration- US\$ 315; DHT monitoring and support supervision- US\$ 5,227; Health promotion- US\$ 12,641; and Health systems strengthening- US\$ 86,193. The expenditures were only 49% due to less funds received.

Reasons for unspent balances on the bank account

The Health department had unspent balances totaling to (in 000s) US\$ 439,211 (Wage- US\$ 39,066; N/wage- US\$ 14,556; Domestic Development- US\$ 196,892 and External financing- US\$ 188,696). The reasons for unspent balances were as follows;

- 1- Delayed procurement of service providers for development works
- 2- Inadequate wage to pay all health workers for the month of March
- 3- Delayed processing of funds.

Highlights of physical performance by end of the quarter

Health staff salaries paid for four months, PHC Non-wage funds transferred to Health facilities, Nine DHT meetings conducted, 9 Health facilities inspected and monitored, Conducted one integrated supportive supervision to the lower health facilities, Conducted Joint monitoring on Health projects with district stakeholders (RDC, CAO, LCV, Sec-Health, DHO, Engineer Councilors), Conducted two quarterly review meetings, Vehicle maintenance done, Office maintenance done (i.e. lighting, water, welfare, sanitation), The lower health facilities supported activities using PHC -Non wage were conducted e.g. SMC, diagnosis of diseases, outreach activities, mentorships, CPDs payment of support staff, Conducted health promotions and talk shows targeting breastfeeding mothers, nutrition, Outpatient diagnosis at lower health facilities, OPD attendance 62,427, ANC 1st visit 2,345, ANC 4th visit 784, IPT3 uptake 853, deliveries in unit 943 , BCG 1,023, DPT3; 2,103, Measles 2,141.

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,667,223	6,429,590	4,564,544	81%	1,875,781
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	63,939	63,939	47,954	75%	15,985
Locally Raised Revenues	13,000	13,000	6,000	46%	0
Other Transfers from Central Government	10,805	10,805	7,270	67%	0
Programme Conditional Grant - Non Wage Recurrent	877,297	976,355	645,029	74%	352,597
Programme Conditional Grant - Wage Recurrent	4,701,182	5,364,490	3,857,541	82%	1,506,950
Development Revenues	2,251,163	2,251,163	1,821,163	81%	910,582
External Financing	320,000	320,000	0	0%	0
Locally Raised Revenues	110,000	110,000	0	0%	0
Programme Conditional Grant - Development	1,821,163	1,821,163	1,821,163	100%	910,582
Total Revenues Shares	7,918,387	8,680,753	6,385,708	81%	2,786,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,765,122	5,428,430	2,622,617	55%	849,577
Non Wage	902,102	1,001,160	575,186	64%	304,530
Development Expenditure					
Domestic Development	1,931,163	1,931,163	368,801	19%	334,895
External Financing	320,000	320,000	0	0%	0
Total Expenditure	7,918,387	8,680,753	3,566,604	45%	1,489,002
C: Unspent Balances					
Recurrent Balances			1,366,741		
Wage			1,282,878		
Non Wage			83,863		
Development Balances			1,452,363		
Domestic Development			1,452,363		
External Financing			0		

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,819,104	
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Summary of Department Revenues and Expenditure by Source

Education department expected (‘000s) Ugx. 7,918,387 for FY 2023/24 and received Ugx. 6,385,708 (81%) of the approved budget by end of quarter 3 which was higher due to more conditional wage (82%) and development grant (100%) received.

The department spent (in ‘000s) Ugx. 3,566,604 by end of quarter 3 on; Primary teacher salaries- Ugx. 1,785,111; Pri Classroom construction- Ugx. 38,311; Primary school transfers- Ugx. 294,181; Secondary teacher salaries- Ugx. 523,658; Secondary schools transfers- Ugx. 91,515; Monitoring- Ugx. 33,906; Tutor salaries- Ugx. 196,859; UgIFT site meetings and monit- Ugx. 4,449; Seed School construction- Ugx. 292,135; Tertiary staff salaries- Ugx. 81,603; Technical Institute Transfers- Ugx. 150,774; School inspection- Ugx. 8,547; Supervision of PLE- Ugx. 7,270; Capacity strengthening- Ugx. 2,499; Department staff salaries- Ugx. 34,554; Education management- Ugx. 8,645; and Sports- Ugx. 12,825. 45% under expenditure performance due to unimplemented activities.

Reasons for unspent balances on the bank account

Education department had unspent balances (‘000s) totaling to Ugx. 2,819,104 (Wage- Ugx. 1,282,878, Non-Wage- Ugx. 83,863, Domestic Development- Ugx. 1,452,363)

The reasons for unspent balances were as follows

- 1- Slow implementation of development projects
- 2- Inadequate staff in Education department and in secondary schools
- 3- Delayed recruitment of teachers due late approval by Ministry of Public Service
- 4- Delayed processing of requisitions by Accountant General on the IFMS.

Highlights of physical performance by end of the quarter

Salaries paid to 264 primary teachers, 35 secondary teachers and 15 instructors. Capitation grants transferred to Primary schools, Secondary schools and Technical Institute, 2 Monitoring and inspection of schools done, P.L.E examinations supervised, Two Co-curricular events conducted, Students supported to National Sports event, 30 Sports Teachers trained

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,452	541,452	212,991	39%	25,391
District Unconditional Grant Wage	101,563	101,563	76,172	75%	25,391
Other Transfers from Central Government	439,889	439,889	136,818	31%	0
Development Revenues	1,500,000	1,500,000	1,000,000	67%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	2,041,452	2,041,452	1,212,991	59%	275,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,563	101,563	71,516	70%	23,854
Non Wage	439,889	439,889	112,909	26%	0
Development Expenditure					
Domestic Development	1,500,000	1,500,000	606,728	40%	22,835
External Financing	0	0	0	0%	0
Total Expenditure	2,041,452	2,041,452	791,153	39%	46,689
C: Unspent Balances					
Recurrent Balances			28,566		
Wage			4,656		
Non Wage			23,910		
Development Balances			393,272		
Domestic Development			393,272		
External Financing			0		
Total Unspent			421,838		

Summary of Department Revenues and Expenditure by Source

**VOTE: 901**    Nakapiripirit District

**Quarter 3**

**SECTION B : Summary by Department**

The district roads and Engineering department received UGX. 1,212,991,000 out of UGX. 2,041,452,000 approved for FY 2023/24 by the end of Quarter three. Of which UGX. 76,172,000 was DUG Wage and UGX. 136,818 was from URF, UGX. 500,000,000 was conditional development grant and UGX. 500,000,000 was transitional development grant. The department had under revenue performance of 59% due to less funds received from Uganda Road Fund (31%) and less Road maintenance funds (50%) received by the end of quarter 3.

The department spent UGX. 791,153,000 by the end of quarter 3 on; payment of salaries- UGX. 71,516,000; UGX. 35,914,000 on Road rehabilitation and maintenance, UGX. 519,318 on Road rehabilitation, UGX. 98,080,000 on Transfer to LLGs for Community Access Roads and UGX. 1,750,000 on Office operations. There was 39% under budget expenditure performance because less funds were available for implementation of road works and seasoned nature of road works.

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

The Roads and Engineering department had UGX. 421,838,000 as unspent balances. This included: Wage of UGX. 4,656,000 for unpaid salaries, Non-wage of UGX. 23,910,000 and domestic development of UGX. 393,272,000. The major reason for unspent balances was;

- 1- Inadequate wage to pay March salaries for all staff
- 2- Seasoned nature of road works
- 3- Delayed processing of road maintenance funds.

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

Staff Salaries paid to works staff, Repairs and maintenance of road works equipment, Funds transferred to Town council for urban road maintenance, Assessment to determined scope of work, Community access road funds transferred to Sub counties, Road equipment repaired and serviced.

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,078	121,078	90,808	75%	30,269
District Unconditional Grant Wage	53,282	53,282	39,961	75%	13,320
Programme Conditional Grant - Non Wage Recurrent	67,796	67,796	50,847	75%	16,949
Development Revenues	851,928	905,329	686,459	81%	343,230
External Financing	218,870	218,870	0	0%	0
Programme Conditional Grant - Development	618,243	671,644	671,644	109%	335,822
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	973,005	1,026,407	777,267	80%	373,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,282	53,282	39,295	74%	13,108
Non Wage	67,796	67,796	22,968	34%	1,293
Development Expenditure					
Domestic Development	633,058	686,459	196,370	31%	144,587
External Financing	218,870	218,870	0	0%	0
Total Expenditure	973,005	1,026,407	258,633	27%	158,988
C: Unspent Balances					
Recurrent Balances			28,545		
Wage			666		
Non Wage			27,879		
Development Balances			490,089		
Domestic Development			490,089		
External Financing			0		
Total Unspent			518,635		

Summary of Department Revenues and Expenditure by Source

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**SECTION B : Summary by Department**

Water received Ugx. 777,267,000 (80% out of Ugx. 973,006,000 approved for FY 2023/24) by the end of quarter 3. This included; DUG Wage- Ugx. 39,961,000; Conditional Non-wage- Ugx. 50,847,000; Conditional Development grant- Ugx. 671,644,000 and Transitional development grant- Ugx. 14,815,000. The department had higher revenue performance of 80% due to more development funds i.e. Conditional development grant including supplementary (109%) and Transitional grant (100%) despite no funds from donors allocated to the department. The Water department had a total expenditure of Ugx. 518,635,000 by end of quarter three on: Department salaries- Ugx. 39,295,000; Management of Water office- Ugx. 27,968,000; and Quality Assurance Systems- Ugx. 62,444,000; and Nakaale Piped water system- Ugx. 139,711,000 The department had low expenditure of 11% due to delay in implementation of activities and no donor funds received.

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

Water Sector did not spend Ugx. 518,635,000 by end of quarter 3, of which Ugx. 666,000 was wage, Ugx. 27,879,000 was Non-wage and Ugx. 490,089,000 was domestic development. The reasons for not spending these funds included;

- 1- Slow progress of implementation of the Nakaale Piped water system.
- 2- Inadequate staffing
- 3- Weak capacity of pump mechanics
- 4- Delayed onset of development works.

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

Staff Salaries paid, Repairs and maintenance of road works equipment, Funds transferred to Town council for urban road maintenance, Assessment to determined scope of work, 2 Stance VIP latrine constructed at Nakaale Piped Water system site, Piped water extended to households in Nakaale.



VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,154	149,154	108,866	73%	36,289
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	110,475	110,475	82,856	75%	27,619
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,679	30,679	23,010	75%	7,670
Development Revenues	0	0	0	0%	0
Total Revenues Shares	149,154	149,154	108,866	73%	36,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,475	110,475	77,043	70%	25,699
Non Wage	38,679	38,679	13,371	35%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	149,154	149,154	90,414	61%	25,699
C: Unspent Balances					
Recurrent Balances			18,452		
Wage			5,814		
Non Wage			12,639		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,452		

Summary of Department Revenues and Expenditure by Source

The Natural Resources department received a total of UGX 108,866,000 (73%) out of UGX 149,154,000 planned for FY 2023/24. The breakdown is as follows; District Unconditional Wage of UGX 82,856,000(75%), District Unconditional Non-Wage of UGX 3,000,000(75%), Programme Conditional grant Non-wage of UGX. 23,010,000(75%). The performance of revenues was below 75% due to no local revenue received by the end of quarter 3. The department spent only UGX 90,414,000 on: Staff salaries- UGX. 77,043,000; and Environment protection activities- UGX. 13,371,000. The overall expenditure performance was poor at 61% because of unimplemented activities.

VOTE: 901

Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UShs. 18,452,000 of which, there was unspent wage of UShs 5,814,000 is for payment of salary for missing staff in department and the unspent Non-wage of UShs. 12,639,000 is for activities to be implemented in the second quarter because it was little to complete scheduled activities.

The major reasons for unspent balances were;

- 1- Development projects had not yet started to be inspected on environment and social safe guards
- 2- Delayed processing of activity funds
- 3- The farmers were still harvesting the crops for the last season that was planted along the wetland.

Highlights of physical performance by end of the quarter

Payment of salaries for the Natural resources staffs, sensitization of communities in kawaach sub-county and kakomongole sub-county on Environment and Natural resources management and conservation, sensitization on buffer zone management in chosan-cholol in Moruita, Environment and social compliance visits in Moruita seed secondary school and Kakomongole Seed secondary School, Site visits for projects for FY 2023/2024,Implementation of the presidential directives through enforcement on commercial transportation of illegal forest products within the District.

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,856	428,856	158,652	37%	54,884
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	168,237	168,237	126,177	75%	42,059
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	217,321	217,321	3,000	1%	3,000
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299	23,474	75%	7,825
Development Revenues	299,274	299,274	186,786	62%	41,270
External Financing	299,274	299,274	186,786	62%	41,270
Total Revenues Shares	728,130	728,130	345,438	47%	96,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,237	168,237	92,176	55%	30,794
Non Wage	260,620	260,620	16,066	6%	5,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	299,274	299,274	168653.53	56%	23,139
Total Expenditure	728,130	728,130	276,895	38%	59,032
C: Unspent Balances					
Recurrent Balances			50,410		
Wage			34,001		
Non Wage			16,409		
Development Balances			18,132		
Domestic Development			0		
External Financing			18,132		
Total Unspent			68,542		

Summary of Department Revenues and Expenditure by Source

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**SECTION B : Summary by Department**

Community Based Services Department received in 000s a total of UShs. 345,438 representing 47% of the annual budget of UShs. 728,130. This included; DUG (N/wage)- UShs. 6,000; DUG (Wage)- UShs. 126,177; Other Government Transfers- UShs. 3,000; Conditional Grant Non-wage- UShs. 23,474; and Donor funds- UShs. 186,786. The 47% under-revenue performance was due to less funds received from Donors (62%) and Other Government Transfers (1%) donor funds received while no local revenue was allocated to the department.

The department spent (in 000s) UShs. 276,895 on: CDO’s Salaries- UShs. 92,176; Response to GBV- UShs. 1,811; Labour Inspection and monitoring- UShs. 815; Coordination of Community Based interventions- UShs. 2,844; Empowerment and protection- UShs. 103,744; Support to Special interest groups- UShs. 6,191; Community inspections- UShs. 1,165. There was under expenditure performance of 38% majorly due to less funds warranted to the department and delays in accessing funds.

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

The Community Based Services department had (in ‘000s) UShs. 68,542 as unspent balances. This included: Wage of UShs. 34,001 as unspent salaries for missing staff in post, UShs. 16,409 as Non-Wage and UShs. 18,132.

The reasons for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed processing of funds
- 3- Negative community attitude towards government programmes
- 4- The use of Mobile Money payments among community members has been challenging.

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

12 CBS staffs paid monthly salaries; 4 special interest council meetings held for PWDs, Youth, women and older persons; 1,988 SAGE older persons paid monthly out of 2,910; 10 groups for PWDs worth 44,214,777 identified and approved, 08 for UWEP worth 52,659,380, YLP 6 groups worth 37,416,295 ;01 qtr dep't meeting conducted; GBV/CP referral pathway updated, District and sub county child well being committee meetings held in the qtr, Training of 200 role model parents on positive parenting held in 8 sub counties, women's day celebrations held, Condcuted social safe guards and labor inspections of work places in UGIFT and SFG schools.

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,039	86,039	65,679	76%	18,760
District Unconditional Grant Non-Wage	44,353	44,353	33,265	75%	11,088
District Unconditional Grant Wage	30,686	30,686	23,015	75%	7,672
Locally Raised Revenues	11,000	11,000	9,400	85%	0
Development Revenues	43,793	43,793	43,793	100%	29,195
District Discretionary Equalisation Development Grant	43,793	43,793	43,793	100%	29,195
Total Revenues Shares	129,832	129,832	109,473	84%	47,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,686	30,686	15,902	52%	5,521
Non Wage	55,353	55,353	26,741	48%	0
Development Expenditure					
Domestic Development	43,793	43,793	10,522	24%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,832	129,832	53,164	41%	5,521
C: Unspent Balances					
Recurrent Balances			23,037		
Wage			7,113		
Non Wage			15,924		
Development Balances			33,271		
Domestic Development			33,271		
External Financing			0		
Total Unspent			56,308		

Summary of Department Revenues and Expenditure by Source

Planning Department received in 000s a total of UShs. 109,473 by the end of quarter 3 representing 84% of the annual budget of UShs. 129,832. The department got more than planned revenues by the end of quarter 3 because all more local revenue (85%) and DDEG funds (100%) were received and allocated to the department.

The department spent (in 000s) UShs. 53,164 on the following: Planning staff salaries- UShs. 15,902; Planning and budgeting services- UShs. 17,710; Data Management and dissemination- UShs. 2,639; Programme working Group secretariat services- UShs. 445 and Inspection and monitoring- UShs. 8,366. There was under expenditure performance of 41% annually especially because less funds because of unimplemented activities and busy schedules.

**VOTE: 901**    Nakapiripirit District

**Quarter 3**

**SECTION B : Summary by Department**

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

The planning department had in '000s UShs. 56,308 as unspent balances. This included: Wage of UShs. 7,113 as unspent salaries for missing staff in post, UShs. 15,924 as N/wage for unimplemented planning activities and UShs. 33,271 as Domestic development funds.

The reasons for unspent balances included;

- 1- Too many competing responsibilities to executed within the same timelines
- 2- No transport or vehicle to support coordination of planning interventions
- 3- Delayed processing of funds requisitions.
- 4- Inadequate staffing.

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

Salaries paid to planning staff, Development planning activities coordinated in the District, One Annual and Three Quarterly department reports prepared and submitted to key stakeholders, LLG Performance assessment conducted, Nine Minutes of TPC meetings, Internal Mock Assessment done, report prepared and submitted to MoLG and OPM, Three Joint Monitoring visit conducted, Three Monitoring report prepared. One field appraisal of development projects done.

VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,778	32,778	21,554	66%	6,445
District Unconditional Grant Non-Wage	11,000	11,000	8,250	75%	2,750
District Unconditional Grant Wage	14,778	14,778	11,084	75%	3,695
Locally Raised Revenues	7,000	7,000	2,220	32%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,778	32,778	21,554	66%	6,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,778	14,778	9,997	68%	3,340
Non Wage	18,000	18,000	10,470	58%	3,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,778	32,778	20,467	62%	7,090
C: Unspent Balances					
Recurrent Balances			1,087		
Wage			1,087		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,087		

Summary of Department Revenues and Expenditure by Source

Audit unit received a total of UShs. 21,554,000 (66% of the annual budget of UShs. 32,778,000) which included; Unconditional wage of UShs. 11,084,000; Unconditional Non-wage of UShs. 8,250,000 and Local revenue of UShs. 2,220,000. The unit got less than planned revenues by end of quarter 3 because only 32% of local revenue was given to the unit. The department spent UShs. 20,467,000 on: Staff salaries- UShs. 9,997,000; Management of audit and risks management- UShs. 8,095,000; and Internal audits and controls- UShs. 2,375,000. There was under expenditure performance of 39% because of less funds were received by the unit and activities could not be implemented.

**VOTE: 901** Nakapiripirit District

**Quarter 3**

**SECTION B : Summary by Department**

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

The Audit Unit had unspent balances of UShs. 1,087,000 which was majorly wage due less staff in the department compared to the wage received.

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

Salaries paid to Audit staff, One Annual and Three Quarterly department reports prepared and submitted to key stakeholders, Three quarterly audit reports done and submitted.



VOTE: 901 Nakapiripirit District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,946	26,946	20,210	75%	6,737
District Unconditional Grant Wage	12,987	12,987	9,740	75%	3,247
Programme Conditional Grant - Non Wage Recurrent	13,959	13,959	10,469	75%	3,490
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,946	26,946	20,210	75%	6,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,987	12,987	8,798	68%	3,818
Non Wage	13,959	13,959	10,467	75%	3,493
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,946	26,946	19,265	71%	7,311
C: Unspent Balances					
Recurrent Balances			945		
Wage			943		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			945		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and Local Development Department received a total of UShs. 20,210,000 as expected with UShs. 9,740,000 as wage and UShs. 10,469,000 as conditional grant non-wage.

The department spent UShs. 19,265,000 on the following: staff salaries- UShs. 8,798,000; Planning and budgeting services- UShs. 4,762,000; Tourism investment, promotion and Marketing- UShs. 2,250,000 and Trade Development- UShs. 3,455,000. There was under expenditure performance of 71% annually especially due to less staff in the department.

Reasons for unspent balances on the bank account

The Trade, Industry and Local Development department had in UShs. 945,000 as unspent balances which was majorly wage due less staff compared to the wage received.

**VOTE: 901** Nakapiripirit District

**Quarter 3**

**SECTION B : Summary by Department**

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

Salaries paid to department staff, 34 SACCOs supervised, 8 AGM organized for SACCOs, 2 Cooperatives inspected and supported, Market spot checks carried out, Businesses monitored and inspected for compliance to the law, tourism profile /Listing hospitality and tourist destination updated, Tourist sites and destinations inspected.

VOTE: 901

Nakapiripirit District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

100%NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987	240
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	3,397	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	500	375
223005 Electricity	1,000	250
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	500	375
227001 Travel inland	14,000	1,350
227004 Fuel, Lubricants and Oils	12,000	3,915
228002 Maintenance-Transport Equipment	10,000	900

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	9,000	0
Total for Budget Output	64,483	8,805
Wage	0	0
Non-Wage	64,483	8,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	766
273104 Pension	141,005	86,936
273105 Gratuity	66,896	119,762
352881 Pension and Gratuity Arrears Budgeting	9,748	7,854
Total for Budget Output	220,714	215,318
Wage	0	0
Non-Wage	220,714	215,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	10,000	2,040
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	18,000	3,540
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,000	3,540
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	7,700		0
Total for Budget Output	7,700		0
Wage	0		0
Non-Wage	0		0
GoU Dev	7,700		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	600		0
227001 Travel inland	1,464		0
Total for Budget Output	2,064		0
Wage	0		0
Non-Wage	2,064		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		0
221011 Printing, Stationery, Photocopying and Binding	564		0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	7,064	0
Wage	0	0
Non-Wage	7,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	4,000	875
222002 Postage and Courier	1,000	250
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	9,800	1,950
Wage	0	0
Non-Wage	9,800	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	725
221011 Printing, Stationery, Photocopying and Binding	624	156
227001 Travel inland	5,000	1,250
Total for Budget Output	10,524	2,131
Wage	0	0
Non-Wage	10,524	2,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	732,544	180,730
221002 Workshops, Meetings and Seminars	83,729	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0
227001 Travel inland	66,869	0
227004 Fuel, Lubricants and Oils	17,147	0
228001 Maintenance-Buildings and Structures	175,219	0
263402 Transfer to Other Government Units	19,000	125,636
312121 Non-Residential Buildings - Acquisition	672,681	0
Total for Budget Output	1,778,589	306,365
Wage	732,544	180,730
Non-Wage	198,145	38,036
GoU Dev	847,900	87,600
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,133,938	538,110
Wage	732,544	180,730
Non-Wage	545,794	269,781
GoU Dev	855,600	87,600
Ext Finance	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	50	
227001 Travel inland	2,800	450	
Total for Budget Output	3,000	500	
Wage	0	0	
Non-Wage	3,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Budget Output	14,000	3,500	
Wage	0	0	
Non-Wage	14,000	3,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

100%NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,067	4,017
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	27,067	4,017
Wage	0	0
Non-Wage	27,067	4,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

100% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,376	30,030
221003 Staff Training	6,000	1,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	2,000	500
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	161,376	37,530
Wage	126,376	30,030
Non-Wage	35,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,443	45,547
Wage	126,376	30,030
Non-Wage	79,067	15,517
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	1,250
221002 Workshops, Meetings and Seminars	7,078	1,590
221009 Welfare and Entertainment	2,100	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	144	0
227001 Travel inland	3,478	900
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	18,000	4,690
Wage	0	0
Non-Wage	18,000	4,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,600	0
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
Total for Budget Output	11,080	0
Wage	0	0
Non-Wage	11,080	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	40	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	760	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	614	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	10,000	1,387
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	3,030
Total for Budget Output	47,814	4,417
Wage	0	0
Non-Wage	47,814	4,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	27,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	2,790
221002 Workshops, Meetings and Seminars	55,886	10,400
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	7,000	685
227004 Fuel, Lubricants and Oils	3,329	0
228001 Maintenance-Buildings and Structures	4,300	0
228002 Maintenance-Transport Equipment	2,100	0
Total for Budget Output	289,860	41,867

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	183,15827,992
	Non-Wage	106,70213,875
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,064	0
Total for Budget Output	7,364	0
	Wage	0
	Non-Wage	7,364
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	41,850
Total for Budget Output	0	41,850
	Wage	0
	Non-Wage	41,850
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,720	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	10,820	0
Wage	0	0
Non-Wage	10,820	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,938	92,825
Wage	183,158	27,992
Non-Wage	201,780	64,832
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
12	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	493,258	110,961
221008 Information and Communication Technology Supplies.	0	0
221012 Small Office Equipment	0	2,880
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	493,258	113,841
Wage	493,258	110,961
Non-Wage	0	2,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,989
221009 Welfare and Entertainment	0	2,246
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	0	10,800
227004 Fuel, Lubricants and Oils	0	10,055
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	35,990
Wage	0	0
Non-Wage	0	35,990
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050
227001 Travel inland	0	4,770
227004 Fuel, Lubricants and Oils	0	750
Total for Budget Output	0	6,570
Wage	0	0
Non-Wage	0	6,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	33,484
227001 Travel inland	0	20,777
227004 Fuel, Lubricants and Oils	0	8,120
312299 Other Machinery and Equipment- Acquisition	0	19,884
Total for Budget Output	0	82,264
Wage	0	0
Non-Wage	0	0
GoU Dev	0	82,264
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,350
221009 Welfare and Entertainment	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,720
227001 Travel inland	0	6,930
Total for Budget Output	0	17,000
Wage	0	0
Non-Wage	0	17,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

100NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	975
221011 Printing, Stationery, Photocopying and Binding	0	600
224002 Veterinary supplies and services	0	768
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	750
228002 Maintenance-Transport Equipment	0	209
Total for Budget Output	0	3,302
Wage	0	0
Non-Wage	0	3,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

- 1- 1 Trainings of Farmers on new technologies and methods of farming, disease and pest control
- 2- 1 Pests Surveillance done
- 3- 1 Coordination meeting for Entomology Activities done.
- 4- Backstopping and Linkages of farmers to markets done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,350



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
224003 Agricultural Supplies and Services	0	885
227001 Travel inland	0	2,035
227004 Fuel, Lubricants and Oils	0	750
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	5,320
Wage	0	0
Non-Wage	0	5,320
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
313121 Non-Residential Buildings - Improvement	0	10,707
Total for Budget Output	30,000	10,707
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,707
Ext Finance	0	0
Total for Department	523,258	274,993
Wage	493,258	110,961
Non-Wage	0	71,062
GoU Dev	30,000	92,971
Ext Finance	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
4000	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	128,000	0
227001 Travel inland	72,291	0
227004 Fuel, Lubricants and Oils	40,682	0
Total for Budget Output	240,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	240,973	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,047	0
Total for Budget Output	13,047	0
Wage	0	0
Non-Wage	13,047	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,000	0
Total for Budget Output	54,000	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	54,0000

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	971	0
Total for Budget Output	971	0
Wage	0	0
Non-Wage	971	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,805	20,482
Total for Budget Output	34,805	20,482
Wage	0	0
Non-Wage	34,805	20,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

9NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

80%NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,833	621,144

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,350	0
225204 Monitoring and Supervision of capital work	2,042	0
263308 Sector Conditional Grant (Non-Wage)	412,010	106,858
312111 Residential Buildings - Acquisition	66,000	0
312121 Non-Residential Buildings - Acquisition	126,000	0
Total for Budget Output	2,651,235	728,002
Wage	2,041,833	621,144
Non-Wage	412,010	106,858
GoU Dev	197,392	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,444	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,400	0
223006 Water	600	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	2,996
228002 Maintenance-Transport Equipment	8,000	1,231
Total for Budget Output	30,444	4,727
Wage	0	0
Non-Wage	30,444	4,727
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NO. of quarter review meetings NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,204,000	0
227001 Travel inland	3,610	960
Total for Budget Output	1,207,610	960
Wage	0	0
Non-Wage	7,610	960
GoU Dev	0	0
Ext Finance	1,200,000	0
Total for Department	4,236,585	754,171
Wage	2,041,833	621,144
Non-Wage	502,386	133,027
GoU Dev	197,392	0
Ext Finance	1,494,973	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	576,461
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	1,791	0
312121 Non-Residential Buildings - Acquisition	89,123	38,311
Total for Budget Output	3,533,763	614,772
Wage	3,439,950	576,461
Non-Wage	0	0
GoU Dev	93,813	38,311
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,514	149,343
Total for Budget Output	434,514	149,343
Wage	0	0
Non-Wage	434,514	149,343
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

2	2	No variation
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VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,104	48,480
Total for Budget Output	129,104	48,480
Wage	0	0
Non-Wage	129,104	48,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	179,970
221002 Workshops, Meetings and Seminars	10,000	2,055
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	4,367	0
227001 Travel inland	64,000	2,394
312121 Non-Residential Buildings - Acquisition	1,640,982	292,135
312129 Other Buildings other than dwellings - Acquisition	110,000	0
Total for Budget Output	2,635,196	476,554
Wage	797,846	179,970
Non-Wage	0	0
GoU Dev	1,837,350	296,584
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

25	15	Delayed deployment of Instructors by Ministry of Education and Sports
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	81,603

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	463,386	81,603
Wage	463,386	81,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

11No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,134	711
227001 Travel inland	11,000	1,869
227004 Fuel, Lubricants and Oils	7,378	0
228002 Maintenance-Transport Equipment	632	0
Total for Budget Output	21,144	2,580
Wage	0	0
Non-Wage	21,144	2,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
1	2	One was supported by Partners

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,304
Total for Budget Output	10,000	2,304
Wage	0	0
Non-Wage	10,000	2,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,298	0
Total for Budget Output	82,298	0
Wage	0	0
Non-Wage	82,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
0	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,805	0
Total for Budget Output	17,805	0
Wage	0	0
Non-Wage	17,805	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1	2	One meeting was for capacity building
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,939	11,543
221002 Workshops, Meetings and Seminars	320,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	330
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	13,920	0
Total for Budget Output	404,859	11,873
Wage	63,939	11,543
Non-Wage	20,920	330
GoU Dev	0	0
Ext Finance	320,000	0

Budget Output: 320038 Sports Development and Oversight

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

1	2	One was kids atheletics and the other was Foot ball for Secondary Schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221012 Small Office Equipment	600	200
227001 Travel inland	24,000	825
227004 Fuel, Lubricants and Oils	2,600	867
Total for Budget Output	30,000	2,825
Wage	0	0
Non-Wage	30,000	2,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,918,387	1,489,002
Wage	4,765,122	849,577

VOTE: 901 Nakapiripirit District

Quarter 3

Non-Wage	902,102	304,530
GoU Dev	1,931,163	334,895
Ext Finance	320,000	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,563	23,854
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	1,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	9,540	0
227004 Fuel, Lubricants and Oils	2,650	0
Total for Budget Output	173,553	23,854
Wage	101,563	23,854
Non-Wage	71,990	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,500,000	22,835
Total for Budget Output	1,500,000	22,835
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	22,835
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1NA

VOTE: 901 Nakapiripirit District

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

2km NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	149,003	0
Total for Budget Output	149,003	0
Wage	0	0
Non-Wage	149,003	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	178,895	0
Total for Budget Output	178,895	0
Wage	0	0
Non-Wage	178,895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,041,452	46,689
Wage	101,563	23,854
Non-Wage	439,889	0
GoU Dev	1,500,000	22,835

**VOTE: 901** Nakapiripirit District

**Quarter 3**

Ext Finance	0	0
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VOTE: 901

Nakapiripirit District

Quarter 3

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,862	0
221005 Official Ceremonies and State Functions	6,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0
223005 Electricity	200	0
223006 Water	400	0
227001 Travel inland	29,834	0
227004 Fuel, Lubricants and Oils	5,200	1,293
228002 Maintenance-Transport Equipment	5,300	0
228004 Maintenance-Other Fixed Assets	1,200	0
312139 Other Structures - Acquisition	218,870	0
Total for Budget Output	286,666	1,293
Wage	0	0
Non-Wage	67,796	1,293
GoU Dev	0	0
Ext Finance	218,870	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

6NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	1,876
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	59,226	0
228004 Maintenance-Other Fixed Assets	75,813	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	35,008	0
312129 Other Buildings other than dwellings - Acquisition	109,987	3,000
312139 Other Structures - Acquisition	323,808	139,711

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	633,058	144,587
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	633,058	144,587
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		53,282	13,108
	Total for Budget Output	53,282	13,108
	Wage	53,282	13,108
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	973,005	158,988
	Wage	53,282	13,108
	Non-Wage	67,796	1,293
	GoU Dev	633,058	144,587
	Ext Finance	218,870	0



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,475	25,699
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,866	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,813	0
Total for Budget Output	146,154	25,699
Wage	110,475	25,699
Non-Wage	35,679	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4 NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,154	25,699
Wage	110,475	25,699
Non-Wage	38,679	0

**VOTE: 901** Nakapiripirit District

**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

No. GBV cases followed up

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	269
221011 Printing, Stationery, Photocopying and Binding	65	0
227001 Travel inland	500	0
Total for Budget Output	1,565	269
Wage	0	0
Non-Wage	1,565	269
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	130	0
227001 Travel inland	2,000	0
Total for Budget Output	3,130	0
Wage	0	0
Non-Wage	3,130	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3

NA

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,237	30,794
221002 Workshops, Meetings and Seminars	4,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,329	0
227001 Travel inland	4,502	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	183,667	30,794
Wage	168,237	30,794
Non-Wage	15,431	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227004 Fuel, Lubricants and Oils	1,274	0
Total for Budget Output	59,274	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	59,274	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,200	23,139
221009 Welfare and Entertainment	36,000	0
221011 Printing, Stationery, Photocopying and Binding	30,303	270
227001 Travel inland	123,500	3,050
227004 Fuel, Lubricants and Oils	51,500	0
263402 Transfer to Other Government Units	180,000	0
Total for Budget Output	461,503	26,459
Wage	0	0
Non-Wage	221,503	3,320
GoU Dev	0	0
Ext Finance	240,000	23,139

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,600	833
221011 Printing, Stationery, Photocopying and Binding	898	56
227001 Travel inland	5,800	622
Total for Budget Output	14,298	1,510
Wage	0	0
Non-Wage	14,298	1,510
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	594	0
227001 Travel inland	3,500	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		4,694	0		
Wage		0	0		
Non-Wage		4,694	0		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		728,130	59,032		
Wage		168,237	30,794		
Non-Wage		260,620	5,100		
GoU Dev		0	0		
Ext Finance		299,274	23,139		

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
2	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,686	5,521
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,415	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	200	0
227001 Travel inland	20,330	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	74,431	5,521
Wage	30,686	5,521
Non-Wage	38,324	0
GoU Dev	5,420	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

13NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	11,415	0
Total for Budget Output	12,515	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,0290
	GoU Dev	5,4860
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	4,400	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,486	0
227001 Travel inland	27,400	0
Total for Budget Output	32,887	0
	Wage	0
	Non-Wage	0
	GoU Dev	32,887
	Ext Finance	0
Total for Department	129,832	5,521
	Wage	30,686



VOTE: 901

Nakapiripirit District

Quarter 3

Non-Wage	55,353	0
GoU Dev	43,793	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		14,778	3,340
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		16,000	3,250
228002 Maintenance-Transport Equipment		1,000	250
Total for Budget Output		32,778	7,090
	Wage	14,778	3,340
	Non-Wage	18,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		32,778	7,090
	Wage	14,778	3,340
	Non-Wage	18,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
8	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,987	3,818
221011 Printing, Stationery, Photocopying and Binding	908	228
227001 Travel inland	5,443	1,361
Total for Budget Output	19,338	5,407
Wage	12,987	3,818
Non-Wage	6,351	1,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,001	750
Total for Budget Output	3,001	750
Wage	0	0
Non-Wage	3,001	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 NA

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	708	178
227001 Travel inland	3,900	976
Total for Budget Output	4,608	1,154
Wage	0	0
Non-Wage	4,608	1,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,946	7,311
Wage	12,987	3,818
Non-Wage	13,959	3,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901    Nakapiripirit District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987	726
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	3,397	2,000
221020 Litigation and related expenses	4,000	2,000
222001 Information and Communication Technology Services.	500	375
223005 Electricity	1,000	750

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	800	600
224004 Beddings, Clothing, Footwear and related Services	500	375
227001 Travel inland	14,000	6,090
227004 Fuel, Lubricants and Oils	12,000	10,688
228002 Maintenance-Transport Equipment	10,000	2,330
273102 Incapacity, death benefits and funeral expenses	9,000	0
Total for Budget Output	64,483	30,534
Wage	0	0
Non-Wage	64,483	30,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100%

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	3,064	2,298
273104 Pension	141,005	270,309
273105 Gratuity	66,896	200,351
352881 Pension and Gratuity Arrears Budgeting	9,748	7,854
Total for Budget Output	220,714	480,813
Wage	0	0
Non-Wage	220,714	480,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100%

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	2,000	760
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	10,000	6,310
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	18,000	11,570
Wage	0	0
Non-Wage	18,000	11,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,700	2,250
Total for Budget Output	7,700	2,250
Wage	0	0
Non-Wage	0	0
GoU Dev	7,700	2,250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,464	0
Total for Budget Output	2,064	0
Wage	0	0
Non-Wage	2,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,935
221011 Printing, Stationery, Photocopying and Binding	564	141
227001 Travel inland	2,500	500
Total for Budget Output	7,064	4,576
Wage	0	0
Non-Wage	7,064	4,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	4,000	2,625
222002 Postage and Courier	1,000	750



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,125
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	9,800	5,850
Wage	0	0
Non-Wage	9,800	5,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	2,175
221011 Printing, Stationery, Photocopying and Binding	624	468
227001 Travel inland	5,000	3,750
Total for Budget Output	10,524	6,393
Wage	0	0
Non-Wage	10,524	6,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	732,544	541,405
221002 Workshops, Meetings and Seminars	83,729	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,869	0
227004 Fuel, Lubricants and Oils	17,147	0
228001 Maintenance-Buildings and Structures	175,219	0
263402 Transfer to Other Government Units	19,000	326,339
312121 Non-Residential Buildings - Acquisition	672,681	0
Total for Budget Output	1,778,589	867,744
Wage	732,544	541,405
Non-Wage	198,145	151,139
GoU Dev	847,900	175,199
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,133,938	1,417,229
Wage	732,544	541,405
Non-Wage	545,794	698,375
GoU Dev	855,600	177,449
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	150
227001 Travel inland	2,800	1,350
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	8,000	5,998
Total for Budget Output	14,000	10,498
Wage	0	0
Non-Wage	14,000	10,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 020 Finance

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,998
227001 Travel inland	16,067	12,425
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	27,067	17,423
Wage	0	0
Non-Wage	27,067	17,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	126,376	90,029
221003 Staff Training	6,000	4,500
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	2,000	1,500
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
Total for Budget Output	161,376	117,529
Wage	126,376	90,029
Non-Wage	35,000	27,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,443	146,950

VOTE: 901 Nakapiripirit District

Quarter 3

Wage	126,376	90,029
Non-Wage	79,067	56,921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	1,650
221002 Workshops, Meetings and Seminars	7,078	4,920
221009 Welfare and Entertainment	2,100	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	144	0
227001 Travel inland	3,478	2,600
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	18,000	12,670
Wage	0	0
Non-Wage	18,000	12,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,600	2,010
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,080	2,010
Wage	0	0
Non-Wage	11,080	2,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

3

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	40	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	614	0
227001 Travel inland	12,000	2,300
227004 Fuel, Lubricants and Oils	10,000	4,166
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	7,123
Total for Budget Output	47,814	15,529
Wage	0	0
Non-Wage	47,814	15,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	83,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	17,230
221002 Workshops, Meetings and Seminars	55,886	22,640
221009 Welfare and Entertainment	800	190
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	400	50
227001 Travel inland	7,000	2,669
227004 Fuel, Lubricants and Oils	3,329	500
228001 Maintenance-Buildings and Structures	4,300	1,450
228002 Maintenance-Transport Equipment	2,100	820
Total for Budget Output	289,860	128,981
Wage	183,158	83,282
Non-Wage	106,702	45,699
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,064	0
Total for Budget Output	7,364	0
Wage	0	0
Non-Wage	7,364	0
GoU Dev	0	0



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	41,850
Total for Budget Output	0	41,850
Wage	0	0
Non-Wage	0	41,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,720	4,000
221009 Welfare and Entertainment	1,100	175
221011 Printing, Stationery, Photocopying and Binding	1,000	300
Total for Budget Output	10,820	4,475
Wage	0	0
Non-Wage	10,820	4,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,938	205,516
Wage	183,158	83,282
Non-Wage	201,780	122,233
GoU Dev	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 3**

Ext Finance	0	0
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VOTE: 901

Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

12

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	493,258	348,526
221008 Information and Communication Technology Supplies.	0	0
221012 Small Office Equipment	0	2,880
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	493,258	351,406
Wage	493,258	348,526
Non-Wage	0	2,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,989
221009 Welfare and Entertainment	0	2,246
222001 Information and Communication Technology Services.	0	900
227001 Travel inland	0	10,800
227004 Fuel, Lubricants and Oils	0	10,055
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	35,990
Wage	0	0
Non-Wage	0	35,990

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
221009 Welfare and Entertainment	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	1,050	
227001 Travel inland	0	4,770	
227004 Fuel, Lubricants and Oils	0	750	
Total for Budget Output	0	6,570	
Wage	0	0	
Non-Wage	0	6,570	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	33,484	
227001 Travel inland	0	20,777	
227004 Fuel, Lubricants and Oils	0	8,120	
312299 Other Machinery and Equipment- Acquisition	0	32,817	
Total for Budget Output	0	95,198	
Wage	0	0	

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	095,198
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,350
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,720
227001 Travel inland	0	6,930
Total for Budget Output	0	17,000
	Wage	0
	Non-Wage	017,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

100

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	975
221011 Printing, Stationery, Photocopying and Binding	0	600
224002 Veterinary supplies and services	0	768
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	750
228002 Maintenance-Transport Equipment	0	209
Total for Budget Output	0	3,302
	Wage	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	03,302
	GoU Dev	00
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

9

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	01,350
221011 Printing, Stationery, Photocopying and Binding	0300
224003 Agricultural Supplies and Services	0885
227001 Travel inland	02,035
227004 Fuel, Lubricants and Oils	0750
228002 Maintenance-Transport Equipment	00
Total for Budget Output	05,320
Wage	00
Non-Wage	05,320
GoU Dev	00
Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224003 Agricultural Supplies and Services	30,0000
313121 Non-Residential Buildings - Improvement	010,707
Total for Budget Output	30,00010,707
Wage	00

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	30,00010,707
	Ext Finance	00
	Total for Department	523,258525,492
	Wage	493,258348,526
	Non-Wage	071,062
	GoU Dev	30,000105,905
	Ext Finance	00

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

4000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	128,000	0
227001 Travel inland	72,291	0
227004 Fuel, Lubricants and Oils	40,682	0
Total for Budget Output	240,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	240,973	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,047	6,231
Total for Budget Output	13,047	6,231
Wage	0	0
Non-Wage	13,047	6,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	0

Budget Output: 320084 Vaccine Administration

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	971	315
Total for Budget Output	971	315
Wage	0	0
Non-Wage	971	315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,805	20,482
Total for Budget Output	34,805	20,482
Wage	0	0
Non-Wage	34,805	20,482
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
9		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
80%		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,833	1,641,855
225202 Environment Impact Assessment for Capital Works	3,350	0
225204 Monitoring and Supervision of capital work	2,042	500
263308 Sector Conditional Grant (Non-Wage)	412,010	309,007
312111 Residential Buildings - Acquisition	66,000	0
312121 Non-Residential Buildings - Acquisition	126,000	0
Total for Budget Output	2,651,235	1,951,362
Wage	2,041,833	1,641,855
Non-Wage	412,010	309,007
GoU Dev	197,392	500
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000010 Leadership and Management
PIAP Output: 1203011003 Health promotion and Diseases Prevention services
3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,444	2,021
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,400	700
223006 Water	600	300
227001 Travel inland	6,000	2,975
227004 Fuel, Lubricants and Oils	6,000	4,496
228002 Maintenance-Transport Equipment	8,000	4,876
Total for Budget Output	30,444	17,368
Wage	0	0
Non-Wage	30,444	17,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,204,000	85,233

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,610	960
Total for Budget Output	1,207,610	86,193
Wage	0	0
Non-Wage	7,610	960
GoU Dev	0	0
Ext Finance	1,200,000	85,233
Total for Department	4,236,585	2,081,950
Wage	2,041,833	1,641,855
Non-Wage	502,386	354,362
GoU Dev	197,392	500
Ext Finance	1,494,973	85,233

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	1,785,943
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	1,791	0
312121 Non-Residential Buildings - Acquisition	89,123	38,311
Total for Budget Output	3,533,763	1,824,254
Wage	3,439,950	1,785,943
Non-Wage	0	0
GoU Dev	93,813	38,311
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,514	294,181
Total for Budget Output	434,514	294,181
Wage	0	0
Non-Wage	434,514	294,181
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

2	2	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,104	91,515
Total for Budget Output	129,104	91,515
Wage	0	0
Non-Wage	129,104	91,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	523,658
221002 Workshops, Meetings and Seminars	10,000	2,055
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225204 Monitoring and Supervision of capital work	4,367	2,184
227001 Travel inland	64,000	32,116
312121 Non-Residential Buildings - Acquisition	1,640,982	292,135
312129 Other Buildings other than dwellings - Acquisition	110,000	0
Total for Budget Output	2,635,196	854,148
Wage	797,846	523,658
Non-Wage	0	0
GoU Dev	1,837,350	330,490
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
45	15	Delayed deployment of Instructors by Ministry of Education and Sports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	278,462
Total for Budget Output	463,386	278,462
Wage	463,386	278,462
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

1

1

No variation

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,134	1,423
227001 Travel inland	11,000	5,535
227004 Fuel, Lubricants and Oils	7,378	2,459
228002 Maintenance-Transport Equipment	632	211
Total for Budget Output	21,144	9,627
Wage	0	0
Non-Wage	21,144	9,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

1	2	One was supported by Partners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,499
Total for Budget Output	10,000	2,499
Wage	0	0
Non-Wage	10,000	2,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	82,298	0	



VOTE: 901

Nakapiripirit District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	82,298	0
Wage	0	0
Non-Wage	82,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

01NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	17,8057,270
Total for Budget Output	17,8057,270
Wage	00
Non-Wage	17,8057,270
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

12

One meeting was for capacity building

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	63,93934,554
221002 Workshops, Meetings and Seminars	320,0000
221011 Printing, Stationery, Photocopying and Binding	20066
221012 Small Office Equipment	300100
222001 Information and Communication Technology Services.	500330
227001 Travel inland	6,0006,000
228001 Maintenance-Buildings and Structures	13,9202,149
Total for Budget Output	404,85943,199
Wage	63,93934,554
Non-Wage	20,9208,645

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	320,0000

Budget Output: 320038 Sports Development and Oversight

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

1	2	One was kids atheletics and the other was Foot ball for Secondary Schools
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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	1,000	666
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200
221012 Small Office Equipment	600	400
227001 Travel inland	24,000	8,825
227004 Fuel, Lubricants and Oils	2,600	1,733
Total for Budget Output	30,000	12,824
Wage	0	0
Non-Wage	30,000	12,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,918,387	3,568,753
Wage	4,765,122	2,622,617
Non-Wage	902,102	577,335
GoU Dev	1,931,163	368,801
Ext Finance	320,000	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	101,563	71,516
221002 Workshops, Meetings and Seminars	13,000	6,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	1,000
223004 Guard and Security services	1,200	600
223005 Electricity	600	300
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	9,540	3,999
227004 Fuel, Lubricants and Oils	2,650	680
Total for Budget Output	173,553	84,595
Wage	101,563	71,516
Non-Wage	71,990	13,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,500,000	606,728
Total for Budget Output	1,500,000	606,728
Wage	0	0
Non-Wage	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	1,500,000	606,728
	Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	
Total for Budget Output	40,000	0	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

2km

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	149,003	98,080	
Total for Budget Output	149,003	98,080	
Wage	0	0	
Non-Wage	149,003	98,080	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	178,895	1,750
Total for Budget Output	178,895	1,750
Wage	0	0
Non-Wage	178,895	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,041,452	791,153
Wage	101,563	71,516
Non-Wage	439,889	112,909
GoU Dev	1,500,000	606,728
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,862	2,955
221005 Official Ceremonies and State Functions	6,200	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	400
223005 Electricity	200	100
223006 Water	400	200
227001 Travel inland	29,834	14,775
227004 Fuel, Lubricants and Oils	5,200	3,888
228002 Maintenance-Transport Equipment	5,300	0
228004 Maintenance-Other Fixed Assets	1,200	450
312139 Other Structures - Acquisition	218,870	0
Total for Budget Output	286,666	22,968
Wage	0	0
Non-Wage	67,796	22,968
GoU Dev	0	0
Ext Finance	218,870	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

6

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	8,989
221002 Workshops, Meetings and Seminars	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	59,226	28,835
228004 Maintenance-Other Fixed Assets	75,813	6,858
263311 Transitional Development Grant	14,815	2,575
312121 Non-Residential Buildings - Acquisition	35,008	0
312129 Other Buildings other than dwellings - Acquisition	109,987	9,402
312139 Other Structures - Acquisition	323,808	139,711
Total for Budget Output	633,058	196,370
Wage	0	0
Non-Wage	0	0
GoU Dev	633,058	196,370
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,282	39,295
Total for Budget Output	53,282	39,295
Wage	53,282	39,295
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,005	258,633
Wage	53,282	39,295
Non-Wage	67,796	22,968
GoU Dev	633,058	196,370
Ext Finance	218,870	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,475	77,043
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,866	1,932
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,813	9,439
Total for Budget Output	146,154	90,414
Wage	110,475	77,043
Non-Wage	35,679	13,371
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	149,154	90,414
Wage	110,475	77,043
Non-Wage	38,679	13,371
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	65	16
227001 Travel inland	500	250
Total for Budget Output	1,565	1,016
Wage	0	0
Non-Wage	1,565	1,016
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	130	65
227001 Travel inland	2,000	750
Total for Budget Output	3,130	815
Wage	0	0
Non-Wage	3,130	815
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,237	92,176
221002 Workshops, Meetings and Seminars	4,600	1,145
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,329	580
227001 Travel inland	4,502	619
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	183,667	95,020
Wage	168,237	92,176
Non-Wage	15,431	2,844
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227004 Fuel, Lubricants and Oils	1,274	0
Total for Budget Output	59,274	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	59,2740

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,200	23,189	
221009 Welfare and Entertainment	36,000	36,000	
221011 Printing, Stationery, Photocopying and Binding	30,303	910	
227001 Travel inland	123,500	103,624	
227004 Fuel, Lubricants and Oils	51,500	8,966	
263402 Transfer to Other Government Units	180,000	0	
Total for Budget Output	461,503	172,689	
Wage	0	0	
Non-Wage	221,503	4,035	
GoU Dev	0	0	
Ext Finance	240,000	168,654	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,600	3,202	
221011 Printing, Stationery, Photocopying and Binding	898	505	
227001 Travel inland	5,800	2,485	
Total for Budget Output	14,298	6,192	
Wage	0	0	
Non-Wage	14,298	6,192	

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	148
221011 Printing, Stationery, Photocopying and Binding	594	147
227001 Travel inland	3,500	870
Total for Budget Output	4,694	1,165
Wage	0	0
Non-Wage	4,694	1,165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	728,130	276,895
Wage	168,237	92,176
Non-Wage	260,620	16,066
GoU Dev	0	0
Ext Finance	299,274	168,654

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
2		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,686	15,902
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,415	9,400
221003 Staff Training	5,000	2,234
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,225
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	200	50
227001 Travel inland	20,330	8,121
227004 Fuel, Lubricants and Oils	1,500	404
Total for Budget Output	74,431	38,786
Wage	30,686	15,902
Non-Wage	38,324	21,884
GoU Dev	5,420	1,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	550
227001 Travel inland	11,415	3,720
Total for Budget Output	12,515	4,270
Wage	0	0
Non-Wage	7,029	3,115
GoU Dev	5,486	1,156
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	895
227001 Travel inland	4,400	847
Total for Budget Output	10,000	1,742
Wage	0	0
Non-Wage	10,000	1,742
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,486	2,676
227001 Travel inland	27,400	5,690
Total for Budget Output	32,887	8,366
Wage	0	0
Non-Wage	0	0
GoU Dev	32,887	8,366
Ext Finance	0	0
Total for Department	129,832	53,164
Wage	30,686	15,902
Non-Wage	55,353	26,741
GoU Dev	43,793	10,522
Ext Finance	0	0



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,778	9,997
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	16,000	8,970
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	32,778	20,467
Wage	14,778	9,997
Non-Wage	18,000	10,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,778	20,467
Wage	14,778	9,997
Non-Wage	18,000	10,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

8

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,987	8,798
221011 Printing, Stationery, Photocopying and Binding	908	680
227001 Travel inland	5,443	4,082
Total for Budget Output	19,338	13,560
Wage	12,987	8,798
Non-Wage	6,351	4,762
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,001	2,250
Total for Budget Output	3,001	2,250
Wage	0	0
Non-Wage	3,001	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1

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	708	530
227001 Travel inland	3,900	2,925
Total for Budget Output	4,608	3,455
Wage	0	0
Non-Wage	4,608	3,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,946	19,265
Wage	12,987	8,798
Non-Wage	13,959	10,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	100%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	10	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems ( IEMS, PBS, TMIS and NIS)	Number	01	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	01	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100%	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0%	

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	36	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of research products and services suitable for industry developed	Number	4	

VOTE: 901

Nakapiripirit District

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	2	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	1	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

VOTE: 901

Nakapiripirit District

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	3	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Budget Output: 320016 Management of Education Services

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	1	



VOTE: 901 Nakapiripirit District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	4	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	8km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	85	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2	GBV referral pathway developed and disseminated

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	259,741,300	This was not for Community Based services and was

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	Developed 1 Anti-GBV ordinance, 1 Alcohol

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	

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Nakapiripirit District

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDP III programmes by RDCs	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

VOTE: 901

Nakapiripirit District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	80	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

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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: 236826 Kakomongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT HEALTH CENTRE II	Nakapiripirit town	Programme Conditional Grant - Non Wage Recurrent		33,751	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		168,753	0
NAKAPIRIPIRIT HEALTH CENTRE II	Nakapiripirit town	Programme Conditional Grant - Non Wage Recurrent		9,691	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,757	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMONGOLE P.S.	Akuyam	Programme Conditional Grant - Non Wage Recurrent		11,892	0
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent		23,704	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kakomongole	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Evaluation of capital works	Kakomongole ss	Programme Conditional Grant - Development		4,367	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kakomongole S S	Programme Conditional Grant - Development		12,000	0
Travel Inland - Expenses	kakomongole ss	Programme Conditional Grant - Development		23,000	0
Travel Inland - Facilitation	kakomongole	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kakomongole S S	Programme Conditional Grant - Development		1,045,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Repair of Farm Access Roads	Kakomongole subcounty	Programme Conditional Grant - Development	0	1,000,000	629,281
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development	0	1,000,000	400,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Kakomongole subcounty for community access roads maintenance	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,523	14,523
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Repair of a drift on Nakapiripirit-Kakomongole road	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 901

Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263311 Transitional Development Grant					
District Water Office	District Education Office	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		36,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parishes	District Discretionary Equalisation Development Grant		10,972	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Project sites	District Discretionary Equalisation Development Grant		5,486	0

VOTE: 901

Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236829 Namalu Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		11,693	0
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent		33,751	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		16,244	0
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent		16,888	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAGATA	Kagata	Programme Conditional Grant - Non Wage Recurrent		10,662	0
LOBUREPEDED P.S	Loburepeded	Programme Conditional Grant - Non Wage Recurrent		10,743	0
LOMORUNYANGAE P.S.	Lomurunyagae	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ST. MARYS GIRLS P.S.	Lowatachin	Programme Conditional Grant - Non Wage Recurrent		27,474	0



VOTE: 901

Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Namalu subcounty for community access roads maintenance	Namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,556	20,556
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of Namalu-Lorenge road 15km	Loregae subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Alemutaba, Lemusui	Programme Conditional Grant - Development		18,465	0
Non Residential Buildings - Other Construction works	Namalu mixed p/s	Programme Conditional Grant - Development		14,262	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		120,000	0

VOTE: 901

Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 263402 Transfer to Other Government Units					
OPM micro projects transfer to 6 groups	Nakapiripirit District	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		60,000	0
LCIII: 236830 Loregae Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		16,676	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		16,286	0
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		18,443	0
LOREGAE P.S.	Ajokokipi	Programme Conditional Grant - Non Wage Recurrent		16,891	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		13,682	0
NAPIANANYA P.S.	Naturum	Programme Conditional Grant - Non Wage Recurrent		20,396	0

VOTE: 901 Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236830 Loregae Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALU SS	Nakathian	Programme Conditional Grant - Non Wage Recurrent		83,284	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to loregae subcounty for community access roads maintenance	Loregae subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,110	18,110
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of Namalu-Nabulenger road 8km	namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
routine manual maintenance of Namalu-Lomorimor road 7km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nakale	Programme Conditional Grant - Development		121,793	0

VOTE: 901

Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQs	District Discretionary Equalisation Development Grant		7,700	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfer to LLGs	Town Council	District Discretionary Equalisation Development Grant		95,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	New Administration Block	District Discretionary Equalisation Development Grant		145,362	0
Non Residential Buildings - Consultancy		District Discretionary Equalisation Development Grant		1,200,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Nakapiripirit Production office	Locally Raised Revenues		30,000	0

VOTE: 901

Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit	External Financing Global Alliance for Vaccines and Immunization (GAVI)		128,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakapiripirit	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,291	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nakapiripirit	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,682	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Nakapiripirit	External Financing United Nations Population Fund (UNPF)		54,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit	External Financing United Nations Children Fund (UNICEF)		2,400,000	0

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Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakapiripirit	Programme Conditional Grant - Development		8,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Education Office	External Financing United Nations Children Fund (UNICEF)		320,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to town council for urban roads maintenance	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	81,332	30,408
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine manual maintenance of Nakapiripirit-Tokora road 8km	Nakapiripirit town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,000	1,750
routine manual maintenance of Nakapiripirit-Kakomongole road 16km	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
routine manual manitenance of amudat main road-komaret road 9km	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

VOTE: 901 Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of Katabok-Lemusui road 5km	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
routine manual maintenance of moruita-komaret road 9km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for ADWO/Sanitation	water office	Programme Conditional Grant - Development		14,400	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Development		17,209	0
Travel Inland - Compliance Trips	water office	Programme Conditional Grant - Development		42,017	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Water Office	Programme Conditional Grant - Development		75,813	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Water office	Programme Conditional Grant - Development		2,281	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District water office	Programme Conditional Grant - Development		109,987	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nakale piped water system	Programme Conditional Grant - Development		196,207	0

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Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	water office	Programme Conditional Grant - Development		5,808	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for community members and staffs involved in the activities	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		1,274	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		72,000	0
Item: 263402 Transfer to Other Government Units					
Support to UWEP groups	Nakapiripirit District	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		300,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Projectt sites	District Discretionary Equalisation Development Grant		10,841	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Project sites	District Discretionary Equalisation Development Grant		14,478	0
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant		12,922	0
LCIII: 236833 Moruita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		33,751	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		8,738	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUITA P.S	Moruita	Programme Conditional Grant - Non Wage Recurrent		11,041	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Moruita SS	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Moruita SS	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Moruita S S	Programme Conditional Grant - Development		595,982	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Moruita subcounty	Programme Conditional Grant - Development	0	1,000,000	271,255
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to moruita subcounty for community access roads maintenance	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,482	13,482
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of utut-somalia road 4km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
periodic maintenance of Nabulenger-Kobeyon 2.5km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		90,895	0

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Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Komaret	External Financing United Nations Children Fund (UNICEF)		218,870	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Population Fund (UNPF)		16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		12,000	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		300,000	0
LCIII: 273684 Loreng					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nabulenger HCII	District Discretionary Equalisation Development Grant		5,200	0

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Nakapiripirit District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273684 Loreng					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction by Standing Committee Members and other	Nabulenger HCII	District Discretionary Equalisation Development Grant		2,042	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity Ward Construction in Nabulenger HCII	District Discretionary Equalisation Development Grant		126,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Aoyareng primary school	Programme Conditional Grant - Development		800	0
Environmental Impact Assessment - Field Expenses	Aoyareng	Programme Conditional Grant - Development		600	0
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works	Aoyareng	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Aoyareng	Programme Conditional Grant - Development		1,791	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aoyareng P/S	Programme Conditional Grant - Development		89,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273688 Tokora					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Tokora HCIV	District Discretionary Equalisation Development Grant		1,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Staff house construction at Tokora HCIV	Programme Conditional Grant - Development		66,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Nakapiripirit Seed	Locally Raised Revenues		110,000	0
LCIII: S1817 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		8,122	0
LOMORUNYANGAE HC II	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent		16,875	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent		16,875	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		8,122	0

VOTE: 901    Nakapiripirit District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1817 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMALER P/S	Production	Programme Conditional Grant - Non Wage Recurrent		14,891	0
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		17,259	0
KAIKU P.S.	Nabore	Programme Conditional Grant - Non Wage Recurrent		15,095	0
KOBEYON P/S	Kobeyon	Programme Conditional Grant - Non Wage Recurrent		9,743	0
LEMUSUI P.S.	Katabok	Programme Conditional Grant - Non Wage Recurrent		16,732	0
LOMORIMOR P.S.	Aoyalira	Programme Conditional Grant - Non Wage Recurrent		12,899	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent		18,797	0
NAMOROTOT P.S	Namorotot	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NADIP P.S.	Nadip	Programme Conditional Grant - Non Wage Recurrent		13,403	0
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Kopedur	Programme Conditional Grant - Non Wage Recurrent		18,295	0
NAMALU MIXED P.S.	Namalu Trading center	Programme Conditional Grant - Non Wage Recurrent		25,904	0
NAMATATA	Morualoduk	Programme Conditional Grant - Non Wage Recurrent		14,035	0
Okwapon P.S.	Lopeduru	Programme Conditional Grant - Non Wage Recurrent		16,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1817 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOKORA P.S.	Tokora Trading center	Programme Conditional Grant - Non Wage Recurrent		18,990	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent		45,820	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Kopedur	Programme Conditional Grant - Non Wage Recurrent		156,317	0