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# VOTE: 901 Nakapiripirit District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**WADADA LAWRENCE, CHIEF ADMINSTRATIVE OFFICER /  
ACCOUNTING OFFICER  
(Accounting Officer)**

**Signed on Date: 21-03-2025**

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

**VOTE: 901** Nakapiripirit District

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	258,785	258,785	0	0%
Discretionary Government Transfers	3,088,648	3,088,648	862,920	28%
Conditional Government Transfers	13,327,341	13,648,458	3,582,299	27%
Other Government Transfers	742,109	742,109	35,000	5%
External Financing	1,933,117	1,933,117	37,515	2%
<b>Total Revenues shares</b>	<b>19,350,000</b>	<b>19,671,117</b>	<b>4,517,734</b>	<b>23%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,064,327	1,385,445	159,552	15%
Tourism Development	10,795	10,795	1,079	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,113,996	1,113,996	49,503	4%
Private Sector Development	20,697	20,697	3,944	19%
Integrated Transport Infrastructure And Services	2,024,680	2,024,680	92,820	5%
Sustainable Urbanisation And Housing	23,000	23,000	6,663	29%
Human Capital Development	11,435,685	11,435,685	1,978,598	17%
Public Sector Transformation	1,355,833	1,355,833	275,876	20%
Community Mobilization And Mindset Change	230,146	230,146	2,862	1%
Governance And Security	1,698,173	1,698,173	172,908	10%
Development Plan Implementation	372,668	372,668	55,008	15%
<b>Grand Total</b>	<b>19,349,999</b>	<b>19,671,117</b>	<b>2,798,815</b>	<b>14%</b>
Wage	9,204,451	9,204,451	1,942,096	21%
Non-Wage Recurrent	5,195,960	5,195,960	707,158	14%
Domestic Devt	3,016,472	3,337,590	112,049	4%
External Financing	1,933,117	1,933,117	37,513	2%

**VOTE: 901 Nakapiripirit District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Nakapiripirit DLG received in ('000s) a total of US\$ 4,517,734 (23% of the approved annual budget of US\$ 19,350,000) by the end of FY 2024/25 Quarter 1. The funds included: Discretionary Government transfers- US\$ 862,920 (28% of approved annual amount of US\$ 3,088,648); Conditional Government Transfers- US\$ 3,582,299 (27% of approved amount of US\$ 13,327,341); Other Government Transfers- US\$ 35,000 (5% of US\$ 742,109) and External Financing- US\$ 37,515 (2% of the annual approved amount of US\$ 1,933,117). The under-revenue performance of 23% by the end of Quarter 1 was due to unwarranted local revenue which was realized late and less funds received from Donors and Other Government Transfers. Nakapiripirit DLG disbursed all the funds to departments who spent in ('000s) US\$ 2,789,815 (62% of the released budget of US\$ 4,517,734 and 14% of the annual approved budget) by end of Quarter 1 as follows: Administration received US\$ 664,986 and spent US\$ 374,019; Finance received US\$ 47,837 and spent US\$ 42,811; Statutory bodies received US\$ 125,537 and spent US\$ 71,682; Production received US\$ 271,293 and spent US\$ 157,982; Health received US\$ 859,336 and spent US\$ 793,631; Education received US\$ 1,682,106 and spent US\$ 1,153,306; Roads received US\$ 462,881 and spent US\$ 92,820; Water received US\$ 217,806 and spent US\$ 18,181; Natural Resource received US\$ 82,160 and spent US\$ 37,983; Community Based Service received US\$ 41,126 and spent US\$ 34,523; Planning received US\$ 44,555 and spent US\$ 9,189; Internal Audit received US\$ 8,126 and spent US\$ 6,091; and Trade ILD received US\$ 9,984 and spent US\$ 6,594. Nakapiripirit DLG had under expenditure performance of 62% against received funds and 14% against the budget which was mainly due to understaffing, delayed procurement and less funds to support complete activities. More specific reasons of under expenditures are detailed in different departments

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>258,785</b>	<b>258,785</b>	<b>0</b>	<b>0%</b>
Business licenses	4,000	4,000	0	0%
Inspection Fees	1,000	1,000	0	0%
Land Fees	48,486	48,486	0	0%
Local Hotel Tax	3,400	3,400	0	0%
Local Services Tax-Payable By Individuals	47,500	47,500	0	0%
Market /Gate Charges	50,000	50,000	0	0%
Mineral Royalties	52,500	52,500	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	36,200	36,200	0	0%
Rent & rates – produced assets-From Government Units	15,699	15,699	0	0%
<b>Discretionary Government Transfers</b>	<b>3,088,648</b>	<b>3,088,648</b>	<b>862,920</b>	<b>28%</b>
District Discretionary Equalisation Development Grant	1,083,570	1,083,570	361,190	33%
District Unconditional Grant Non-Wage	627,388	627,388	156,847	25%
District Unconditional Grant Wage	1,352,707	1,352,707	338,177	25%
Urban Discretionary Equalisation Development Grant	5,532	5,532	1,844	33%
Urban Unconditional Non-Wage	19,450	19,450	4,863	25%
<b>Conditional Government Transfers</b>	<b>13,327,341</b>	<b>13,648,458</b>	<b>3,582,299</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	3,564,427	3,564,427	982,306	28%
Programme Conditional Grant - Development	1,396,355	1,717,473	465,452	33%
Programme Conditional Grant - Wage Recurrent	7,851,744	7,851,744	1,962,936	25%
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
<b>Other Government Transfers</b>	<b>742,109</b>	<b>742,109</b>	<b>35,000</b>	<b>5%</b>
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	10,805	10,805	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	423,983	423,983	35,000	8%
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	0	0%
<b>External Financing</b>	<b>1,933,117</b>	<b>1,933,117</b>	<b>37,515</b>	<b>2%</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%
United Nations Children Fund (UNICEF)	1,578,870	1,578,870	37,515	2%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
<b>Total Revenues Shares</b>	<b>19,350,000</b>	<b>19,671,117</b>	<b>4,517,734</b>	<b>23%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of UShs. 4,445,219 (108% out of the quarterly budget of UShs. 4,103,997 and 27% out of the annual approved UShs. 16,415,989 as Central Government Transfers). This included Discretionary transfers which performed at 28% (UShs. 862,920 out of UShs. 3,088,648) and Conditional transfers which performed at 27% (UShs. 3,582,299 out of UShs. 13,648,458). These were warranted and disbursed to all the 12 departments for expenditure. There were more funds (above 25% of the annual amount) received by the end of quarter 1 compared to what was planned because a third of annual development amounts were received which included; DDEG (33%), Transitional Development Grant (33%) and Programme Conditional Development Grant (33%).

**Cumulative Performance for Other Government Transfers**

Nakapiripirit DLG received in (in '000s) UShs. 35,000 (5%) as Other Government transfers from Uganda Road Fund which was the only source by the end of Quarter 1. There was low revenue performance of Other Government Transfers because no funds were released by OPM for Micro projects under Karamonja Development Programme, No fund from MAAIF under National Oil Seed project, no funds from UNEB and no funds from MGLSD under UWEP.

**Cumulative Performance for External Financing**

Nakapiripirit DLG received in (in '000s) UShs. 37,515 as funds from External funders or donors with only funds UNICEF received. This was low compared to the quarterly target of UShs. 483,279 and was below 25% of the annual approved budget of External Financing for FY 2024/25 of UShs. 1,933,117. The performance was low due to this source being dependent partners who did not communicate any reasons for not sending funds as planned.

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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
<b>Department: Administration</b>					
10 Administration and Management	2,471,615	0	374,019	15%	374,019
<b>Sub-Total</b>	<b>2,471,615</b>	<b>0</b>	<b>374,019</b>	<b>15%</b>	<b>374,019</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	205,014	0	42,811	21%	42,811
<b>Sub-Total</b>	<b>205,014</b>	<b>0</b>	<b>42,811</b>	<b>21%</b>	<b>42,811</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	542,733	0	71,682	13%	71,682
<b>Sub-Total</b>	<b>542,733</b>	<b>0</b>	<b>71,682</b>	<b>13%</b>	<b>71,682</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	648,177	0	133,042	21%	133,042
20 Agricultural Production	98,470	0	5,263	5%	5,263
30 Agricultural Value Chain Services	311,394	0	19,677	6%	19,677
<b>Sub-Total</b>	<b>1,058,042</b>	<b>0</b>	<b>157,982</b>	<b>15%</b>	<b>157,982</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,564,447	0	762,413	21%	762,413
30 Health Management and Supervision	940,017	0	31,218	3%	31,218
<b>Sub-Total</b>	<b>4,504,464</b>	<b>0</b>	<b>793,631</b>	<b>18%</b>	<b>793,631</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,994,405	0	764,655	19%	764,655
20 Secondary Education	1,387,955	0	210,777	15%	210,777
30 Skills Development	631,308	0	126,721	20%	126,721
40 Education&Sports Management and Inspection	499,599	0	51,153	10%	51,153
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>6,516,266</b>	<b>0</b>	<b>1,153,306</b>	<b>18%</b>	<b>1,153,306</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,024,680	0	92,820	5%	92,820

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,024,680</b>	<b>0</b>	<b>92,820</b>	<b>5%</b>	<b>92,820</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	841,152	0	18,183	2%	18,183
<b>Sub-Total</b>	<b>841,152</b>	<b>0</b>	<b>18,183</b>	<b>2%</b>	<b>18,183</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	295,844	0	37,983	13%	37,983
<b>Sub-Total</b>	<b>295,844</b>	<b>0</b>	<b>37,983</b>	<b>13%</b>	<b>37,983</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	225,240	0	26,536	12%	26,536
20 Empowerment and Mindset Change	419,860	0	7,987	2%	7,987
<b>Sub-Total</b>	<b>645,100</b>	<b>0</b>	<b>34,523</b>	<b>5%</b>	<b>34,523</b>
<b>Department: Planning</b>					
10 Planning and Statistics	166,721	0	9,189	6%	9,189
<b>Sub-Total</b>	<b>166,721</b>	<b>0</b>	<b>9,189</b>	<b>6%</b>	<b>9,189</b>
<b>Department: Internal Audit</b>					
10 Compliance	40,591	0	6,091	15%	6,091
<b>Sub-Total</b>	<b>40,591</b>	<b>0</b>	<b>6,091</b>	<b>15%</b>	<b>6,091</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	37,778	0	6,594	17%	6,594
<b>Sub-Total</b>	<b>37,778</b>	<b>0</b>	<b>6,594</b>	<b>17%</b>	<b>6,594</b>
<b>Grand Total</b>	<b>19,350,000</b>	<b>0</b>	<b>2,798,815</b>	<b>14%</b>	<b>2,798,815</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,583,136	1,583,136	368,826	23%	368,826
District Unconditional Grant Non-Wage	103,188	103,188	25,797	25%	25,797
District Unconditional Grant Wage	529,452	529,452	132,363	25%	132,363
Locally Raised Revenues	62,831	62,831	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	198,176	198,176	38,294	19%	38,294
Programme Conditional Grant - Non Wage Recurrent	689,488	689,488	172,372	25%	172,372
<b>Development Revenues</b>	888,479	888,479	288,003	32%	288,003
District Discretionary Equalisation Development Grant	211,739	211,739	70,580	33%	70,580
Multi-Sectoral Transfers to LLGs_Gou	176,740	176,740	50,757	29%	50,757
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
<b>Total Revenues Shares</b>	<b>2,471,615</b>	<b>2,471,615</b>	<b>656,829</b>	<b>27%</b>	<b>656,829</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	529,452	529,452	111,522	21%	111,522
Non Wage	1,053,683	1,053,683	199,991	19%	199,991
<b>Development Expenditure</b>					
Domestic Development	888,479	888,479	62,506	7%	62,506
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,471,615</b>	<b>2,471,615</b>	<b>374,019</b>	<b>15%</b>	<b>374,019</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			57,314		
Non Wage			20,842		
<b>Development Balances</b>					
Domestic Development			36,472		
External Financing			225,497		
External Financing			0		
<b>Total Unspent</b>			<b>282,810</b>		

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration received (in '000s) a total of US\$ 664,986 by the end of quarter 1 which was 27% of the annual approved department of budget US\$ 2,471,615. The department had over revenue performance due to more development funds (Transitional- 33% and DDEG-33%) received in Quarter One. The department spent (in '000s) US\$ 374,019 in quarter one on: Public service management- US\$ 8,709; Compliance and Enforcement Services- US\$ 1,730; Payment of pension and gratuity- US\$ 144,055; Policy and Systems reviews- US\$ 4,875; Capacity Strengthening- US\$ 2,773; Administration staff salaries- US\$ 111,522; Statutory Services- US\$ 966; Facilities Management- US\$ 496; Human Resource Management- US\$ 1,470; Records management- US\$ 1,800; Communication and Public relations- US\$ 2,375; Transfers to LLGs- US\$ 97,207; Inspection and monitoring- US\$ 4,750. Overall, under expenditure of 18% against the budget due to less revenues received, delayed procurement, among others.

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

Administration department had (in '000s) US\$ 290,967 as unspent balances of which US\$ 20,842 was wage for the District Administration staff not paid during the quarter, US\$ 42,669 was non-wage for unimplemented activities and US\$ 233,633 was development for Sub County Head Quarter and new Council block construction. The major causes for unspent balances included;

- 1- Inadequate staffing with some sub counties having no substantive officers
- 2- Delayed procurement process
- 3- Delayed processing of activity funds
- 4- Delayed clearance of recruitment of staff by Ministry of Public Service.

**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, 74% 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 pay slips 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	192,014	192,014	43,504	23%	43,504
District Unconditional Grant Non-Wage	62,067	62,067	15,517	25%	15,517
District Unconditional Grant Wage	111,947	111,947	27,987	25%	27,987
Locally Raised Revenues	18,000	18,000	0	0%	0
<b>Development Revenues</b>	13,000	13,000	4,333	33%	4,333
District Discretionary Equalisation Development Grant	13,000	13,000	4,333	33%	4,333
<b>Total Revenues Shares</b>	<b>205,014</b>	<b>205,014</b>	<b>47,837</b>	<b>23%</b>	<b>47,837</b>

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

Wage	111,947	111,947	27,969	25%	27,969
Non Wage	80,067	80,067	14,692	18%	14,692

*Development Expenditure*

Domestic Development	13,000	13,000	150	1%	150
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>205,014</b>	<b>205,014</b>	<b>42,811</b>	<b>21%</b>	<b>42,811</b>

**C: Unspent Balances***Recurrent Balances*

Wage			842		
Non Wage			17		
			825		

*Development Balances*

Domestic Development			4,183		
External Financing			0		
<b>Total Unspent</b>			<b>5,026</b>		

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

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION B : Summary by Department**

Finance department received (in '000s) US\$ 47,837 by end of Quarter 1. There was under revenue performance of 93.3% against the expected quarterly budget of US\$ 51,254 and 23% against annual budget of US\$ 205,014. This was due to no local revenue received by the department during quarter 1. The department spent (in '000s) US\$ 42,811 on: Facilities management- US\$ 742; Finance and Accounting-US\$ 6,500; Planning and budgeting-US\$ 750; Inspection and Monitoring- US\$ 4,391; Management of government accounts- US\$ 4,000; Management of Government Accounts- US\$ 2,850; and Finance salaries- US\$ 27,969;

The under expenditure of 82.4% quarterly and 21% annually was due to no local revenue allocated to the department and less staffing.

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

Finance department had (in '000s) US\$ 5,026 as unspent balances of which US\$ 17 was unspent wage, US\$ 825 was non-wage for unimplemented activities and US\$ 4,183 was development for latrine construction

The major reasons for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed procurement process

**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, Activities and projects facilitated, Annual Performance report prepared and submitted to MoFPED, 8 sub counties and 1 Town Council were supervised, 50% transactions were effected, 25% of warrants were effected in a week, External audit and internal audit coordinated, Office furniture and office building maintained.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	497,481	497,481	110,453	22%	110,453
District Unconditional Grant Non-Wage	258,764	258,765	64,691	25%	64,691
District Unconditional Grant Wage	183,047	183,047	45,762	25%	45,762
Locally Raised Revenues	55,669	55,669	0	0%	0
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>542,733</b>	<b>542,733</b>	<b>125,537</b>	<b>23%</b>	<b>125,537</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	183,047	183,047	29,460	16%	29,460
Non Wage	314,434	314,434	30,678	10%	30,678
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	11,545	26%	11,545
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>542,733</b>	<b>542,733</b>	<b>71,682</b>	<b>13%</b>	<b>71,682</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>50,315</b>		
Wage			16,302		
Non Wage			34,013		
<b>Development Balances</b>			<b>3,539</b>		
Domestic Development			3,539		
External Financing			0		
<b>Total Unspent</b>			<b>53,854</b>		

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

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**SECTION B : Summary by Department**

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Statutory Bodies Department received in '000s US\$. 125,537 (23% of the annual approved budget of US\$. 542,733). The funds included; US\$. 64,691 as DUG N/wage. US\$. 45,762 as DUG wage and US\$. 15,084 as DDEG. The under-revenue performance of 23% was due to no local revenue received by the department.

The department spent (in '000s) US\$. 71,682 of the received funds on: Council and Statutory Wages- US\$. 29,460; District Service Commission activities- US\$. 9,956; Contracts Committee- US\$. 1,750; District Executive Committee- US\$. 3,655; Management of Council business- US\$. 51,667; Support Services- US\$. 656; and LG Public Accounts committee- US\$. 3,999. The under expenditure of 13% was due to less funds warranted and 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 US\$. 53,854 which included Wage of US\$. 16,302, N/wage of US\$. 34,013 and development of US\$. 3,539. 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, Staff promotions and disciplinary actions approved, One DSC meeting conducted, One PAC Meeting conducted, Government Projects and programs monitored

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	766,648	766,648	174,162	23%	174,162
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	175,670	175,670	43,917	25%	43,917
Programme Conditional Grant - Wage Recurrent	520,978	520,978	130,244	25%	130,244
<b>Development Revenues</b>	291,394	612,512	97,131	33%	97,131
Programme Conditional Grant - Development	291,394	612,512	97,131	33%	97,131
<b>Total Revenues Shares</b>	<b>1,058,042</b>	<b>1,379,159</b>	<b>271,293</b>	<b>26%</b>	<b>271,293</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	520,978	520,978	126,730	24%	126,730
Non Wage	245,670	245,670	11,575	5%	11,575
<b>Development Expenditure</b>					
Domestic Development	291,394	612,512	19,677	7%	19,677
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,058,042</b>	<b>1,379,159</b>	<b>157,982</b>	<b>15%</b>	<b>157,982</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,858</b>		
Wage			3,515		
Non Wage			32,343		
<b>Development Balances</b>			<b>77,454</b>		
Domestic Development			77,454		
External Financing			0		
<b>Total Unspent</b>			<b>113,312</b>		

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

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION B : Summary by Department**

Production Department received a total of US\$ 271,293,000 representing 26% of the annual budget of US\$ 1,058,042,000. The breakdown was as follows: Conditional Wage of US\$ 130,244,000; Conditional non-wage of US\$ 43,917,000 and Conditional development of US\$ 97,131,000. There were more than the expected funds at 26% because of more development funds which performed at 33%.

The department spent US\$ 157,982,000 on: Production staff salaries- US\$ 126,730,000; Extension services- US\$ 6,312,000; Planning and Budgeting services- US\$ 1,650,000; Veterinary services- US\$ 1,563,000; Agricultural services- US\$ 1,550,000; Certification Services- US\$ 500; and Microscale irrigation services- 19,677,000. There was under expenditure of 15% majorly due to delays in project implementation.

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

The Production department had unspent balance of US\$ 113,312,000 of which US\$ 3,515 was wage, US\$ 32,343 was non wage and US\$ 77,454 was development. The reasons for unspent balances included;

- 1- Less staff compared to wage which was received
- 2- Late procurement of service provider for design, supply and installation of irrigation equipment
- 3- Inadequate staffing
- 4- Delayed onset preliminary PDM activities

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

- 11 departmental staff paid monthly salary.
- Two(2) Departmental Staff planning meeting conducted.
- 250 farmers were supported and trained on livestock pests and disease control.
- 2 supervision and monitoring visits conducted.
- 2,568 PDM Enterprise group members trained on Post-Harvest Handling practices
- 15,243 H/C vaccinated against FMD and CBBPP.
- 35 Parish Chiefs paid the housing allowances of 300,000 per quarter.
- 35 PDCs paid their Administrative allowances.



**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,223,770	3,223,770	804,942	25%	804,942
District Unconditional Grant Non-Wage	500	500	125	25%	125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	449,564	449,564	112,391	25%	112,391
Programme Conditional Grant - Wage Recurrent	2,769,705	2,769,705	692,426	25%	692,426
<b>Development Revenues</b>	1,280,694	1,280,694	54,394	4%	54,394
External Financing	1,194,973	1,194,973	31,220	3%	31,220
Locally Raised Revenues	16,200	16,200	0	0%	0
Programme Conditional Grant - Development	69,521	69,521	23,174	33%	23,174
<b>Total Revenues Shares</b>	<b>4,504,464</b>	<b>4,504,464</b>	<b>859,336</b>	<b>19%</b>	<b>859,336</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,769,705	2,769,705	662,826	24%	662,826
Non Wage	454,064	454,064	99,588	22%	99,588
<b>Development Expenditure</b>					
Domestic Development	85,721	85,721	0	0%	0
External Financing	1,194,973	1,194,973	31,218	3%	31,218
<b>Total Expenditure</b>	<b>4,504,464</b>	<b>4,504,464</b>	<b>793,631</b>	<b>18%</b>	<b>793,631</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>42,529</b>		
Wage			29,601		
Non Wage			12,928		
<b>Development Balances</b>			<b>23,176</b>		
Domestic Development			23,174		
External Financing			2		
<b>Total Unspent</b>			<b>65,704</b>		

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Health department had received (in 000s) US\$ 859,336 out of the annual planned budget of US\$ 4,504,464 by the end of Quarter 1. The breakdown of the revenues was as follows; DUG N/Wage- US\$ 125; PHC (Non-Wage) - US\$ 112,391, PHC Wage-US\$ 692,426, External financing-US\$ 31,220 and PHC (Dev)- US\$ 23,174. The revenue performance was low at 19% due to no local revenue and less funds received from Other government transfers in the quarter.

The department spent (in '000s) US\$ 793,631 on; Health staff salaries- US\$ 662,826; Transfer of PHC capitation to Health Facilities- US\$ 99,588; Health System Strengthening- US\$ 31,218. The expenditures were only 14% due to less funds received and incomplete activities in the department.

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

The Health department had unspent balances totaling to (in 000s) US\$ 65,704 (Wage- US\$ 29,601, N/wage- US\$ 12,928 and Development- US\$ 23,174). The reasons for unspent balances were as follows;

- 1- Delayed procurement of service providers
- 2- Inadequate wage to pay all staff
- 3- Delayed processing of funds

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

One Quarterly review meeting conducted

One integrated support supervision visits conducted to the lower health facilities.

There was mentorships of health workers across the 13 health facilities in the district on HMIS quality, Maternal and child health delivery services, human resources information system and accountability and documentation of services.

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,719,309	5,719,309	1,516,826	27%	1,516,826
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	46,048	46,048	11,512	25%	11,512
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	10,805	10,805	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,094,395	1,094,395	364,798	33%	364,798
Programme Conditional Grant - Wage Recurrent	4,561,061	4,561,061	1,140,265	25%	1,140,265
<b>Development Revenues</b>	796,958	796,958	165,281	21%	165,281
External Financing	320,000	320,000	6,295	2%	6,295
Programme Conditional Grant - Development	476,958	476,958	158,986	33%	158,986
<b>Total Revenues Shares</b>	<b>6,516,266</b>	<b>6,516,266</b>	<b>1,682,106</b>	<b>26%</b>	<b>1,682,106</b>

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

Wage	4,607,108	4,607,108	882,207	19%	882,207
Non Wage	1,112,200	1,112,200	260,135	23%	260,135

*Development Expenditure*

Domestic Development	476,958	476,958	4,669	1%	4,669
External Financing	320,000	320,000	6295	2%	6,295
<b>Total Expenditure</b>	<b>6,516,266</b>	<b>6,516,266</b>	<b>1,153,306</b>	<b>18%</b>	<b>1,153,306</b>

**C: Unspent Balances***Recurrent Balances*

Wage			374,484		
			269,571		
Non Wage			104,913		

*Development Balances*

Domestic Development			154,317		
External Financing			0		
<b>Total Unspent</b>			<b>528,800</b>		

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department of Education and sports forecasted ('000s) Ugx. 6,516,266 for FY 2024/25 and received Ugx. 1,682,106 by end of quarter one. This represented 26% of the education approved budget which was high because of Conditional non-wage (33%) and conditional development (33%) despite no local revenue and Other Government Transfers received.

The department spent (in '000s) Ugx. 1,153,306 which was on; Primary teacher salaries- Ugx. 626,940; Transfers to Primary schools- Ugx. 137,714; Secondary teacher salaries- Ugx. 173,144; Transfers to secondary schools- Ugx. 37,633; Institute staff salaries- Ugx. 70,747; Transfers to Technical Institute- Ugx. 55,974; Environment, Social safeguards- Ugx. 333; School inspection- Ugx. 3,898; Education and Skills Development- Ugx. 2,393; MDD- Ugx. 3,324; Capacity strengthening- Ugx. 3,324; SNE Support Services- Ugx. 7,389; Education dept staff salaries- Ugx. 11,373; Management of education services- Ugx. 199; and Sports Development- Ugx. 12,623.

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

The department had unspent balances (in '000s) totaling to 528,800 Ugx (Wage- 269,571, Non-Wage- 104,913 Ugx, Domestic Development- 154,317 Ugx)

The reasons for unspent balances were as follows

- 1- Delayed procurement processes for development projects
- 2- Low enrolment and attendance levels in schools
- 3- Weak technical and financial capacity of the contractors
- 4- Inadequate staffing

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

Staff salaries, paid, One Head Teachers meeting conducted, District MDD competitions conducted; School taken to one regional MMD event, Schools taken for Primary sports competitions in Soroti, One Quarterly report prepared and submitted to Ministry of Education and Sports, Sports teachers trained, All Education institutions inspected and monitored

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,572,199	1,572,199	312,054	20%	312,054
District Unconditional Grant Wage	108,215	108,215	27,054	25%	27,054
Other Transfers from Central Government	463,983	463,983	35,000	8%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b><i>Development Revenues</i></b>	452,481	452,481	150,827	33%	150,827
District Discretionary Equalisation Development Grant	452,481	452,481	150,827	33%	150,827
<b>Total Revenues Shares</b>	<b>2,024,680</b>	<b>2,024,680</b>	<b>462,881</b>	<b>23%</b>	<b>462,881</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	108,215	108,215	24,050	22%	24,050
Non Wage	1,463,983	1,463,983	68,771	5%	68,771
<b><i>Development Expenditure</i></b>					
Domestic Development	452,481	452,481	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,024,680</b>	<b>2,024,680</b>	<b>92,820</b>	<b>5%</b>	<b>92,820</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>219,233</b>		
Wage			3,004		
Non Wage			216,229		
<b><i>Development Balances</i></b>			<b>150,827</b>		
Domestic Development			150,827		
External Financing			0		
<b>Total Unspent</b>			<b>370,060</b>		

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The district roads and Engineering department received UGX. 462,881,000 by the end of Quarter one of which UGX. 27,054,000 was Wage, UGX. 35,000 was URF, 250,000,000 UGX was Road maintenance grant and UGX. 150,827. The department had under revenue performance of 23% due to less funds received from Uganda Road Fund (8%).

The department spent UGX 92,820,000 on; payment of salaries- UGX. 24,050,000; District , Urban and Community Access Road Maintenance- UGX. 53,771,000 and Transfers of Town Council- UGX. 15,000,000. There was 5% under budget expenditure performance because less funds were received and no road works had started.

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

The Roads and Engineering department had UGX. 370,060,000 as unspent balances. This included: Wage of UGX. 3,004,000 as unspent salaries, N/wage of UGX. 216,229,000 and development of UGX. 150,827,000. The major reasons for unspent balances included;

- 1- Heavy rains which affected the start of road works
- 2- Inadequate staff in the department

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

- About 2km of Lemusui road was worked on
- Facilitation for the District Roads Committee was done just awaiting the committee sitting.
- Service and repair of the District road works equipment was done
- Operation expenditure such as procurement of stationary and compound cleaning was also done.
- Quarter I road work progress report was prepared timely

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,463	115,463	28,866	25%	28,866
District Unconditional Grant Wage	42,433	42,433	10,608	25%	10,608
Programme Conditional Grant - Non Wage Recurrent	73,030	73,030	18,257	25%	18,257
<b>Development Revenues</b>	725,690	725,690	188,940	26%	188,940
External Financing	158,870	158,870	0	0%	0
Programme Conditional Grant - Development	552,005	552,005	184,002	33%	184,002
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>841,152</b>	<b>841,152</b>	<b>217,806</b>	<b>26%</b>	<b>217,806</b>

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

<b>Recurrent Expenditure</b>					
Wage	42,433	42,433	9,687	23%	9,687
Non Wage	73,030	73,030	4,458	6%	4,458
<b>Development Expenditure</b>					
Domestic Development	566,820	566,820	4,038	1%	4,038
External Financing	158,870	158,870	0	0%	0
<b>Total Expenditure</b>	<b>841,152</b>	<b>841,152</b>	<b>18,183</b>	<b>2%</b>	<b>18,183</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			14,721		
Non Wage			921		
<b>Development Balances</b>					
Domestic Development			13,799		
External Financing			184,902		
<b>Total Unspent</b>			<b>199,622</b>		

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Water department received Ugx. 217,806,000 (26% out of Ugx. 841,152,006,000 approved for FY 2024/25. Under Wage we received Ugx. 10,608,000, Non-wage recurrent we received Ugx 18,257,000, Conditional Development grant we received Ugx. 184,002,000 and Ugx. 4,938,000 was Transitional development grant. The over revenue performance of 26% by end of quarter 1 was due to a third of the annual development funds being received in Quarter 1

The department had a total expenditure of Ugx 18,183,000 which included; Wage- Ugx. 9,687,000; Planning and Budgeting services (Water Quality assurance)- Ugx. 8,496,000. The under-expenditure performance of 2% was majorly to delays in accessing funds.

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

Water Sector did not spend Ugx. 199,622,000 by end of quarter 1, of which 921,000 was wage, Ugx. 13,799,000 was non-wage and 184,902,000 as development. The reason for not spending, by the time of reporting was;

- 1- Delay in processing of funds
- 2- Late completion of procurement processes for development projects.

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

Staff Salaries paid, Water facilities inspected, Water department Annual workplan prepared and submitted, One Quarterly report prepared and submitted to Ministry of Water and Environment.



**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	182,454	182,454	44,364	24%	44,364
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	140,797	140,797	35,199	25%	35,199
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,657	32,657	8,164	25%	8,164
<b>Development Revenues</b>	113,390	113,390	37,797	33%	37,797
District Discretionary Equalisation Development Grant	113,390	113,390	37,797	33%	37,797
<b>Total Revenues Shares</b>	<b>295,844</b>	<b>295,844</b>	<b>82,160</b>	<b>28%</b>	<b>82,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,797	140,797	31,320	22%	31,320
Non Wage	41,657	41,657	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	113,390	113,390	6,663	6%	6,663
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>295,844</b>	<b>295,844</b>	<b>37,983</b>	<b>13%</b>	<b>37,983</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,043</b>		
Wage			3,879		
Non Wage			9,164		
<b>Development Balances</b>			<b>31,134</b>		
Domestic Development			31,134		
External Financing			0		
<b>Total Unspent</b>			<b>44,177</b>		

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

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION B : Summary by Department**

By the end of first Quarter of FY 2024/2025, the department of Natural Resources had received UGX 82,160,000 against an approved budget of UGX 295,844,000 which is 28%. The breakdown is as follows: Unconditional non-wage of UGX 1,000,000; Unconditional Wage of 35,199,000, Conditional Non-wage of UGX. 8,164,000 and DDEG of UGX. 500,000 There was over performance of revenues because of more DDEG funds (33%) received. The department spent only UShs. 37,983,000 on; Wage for staff salaries- UGX. 31,320,000, Land Use Compliance- UShs. 6,663,000. The overall expenditure performance was poor because less operational funds were received during the quarter.

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

The department had unspent balance of UGX 44,177,000, of which 3,879,000 is the Balance meant for wage, 9,164,000 non-wage is for implementation of the Environment and Natural Resources activities and 31,134,000 for Domestic Development is meant for implementation of activities under the Local Climate Adaptive Living funded by UNCDF.

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- There was delay in acquiring service providers

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

- Payment of salaries for the Natural resources department staffs.
- File and public notification of land registration, application for Loreng, Kakomongole and Moruita seed Secondary school
- Inspections conducted by the area land committee in Loreng, Kakomongole and Moruita seed secondary school.
- Field/Land surveys conducted Loreng, Kakomongole and Moruita seed secondary school
- Four files submitted for the process of acquiring deed plans for the four schools of Nakapiripirit, Loreng, Kakomongole and Moruita Seed Secondary School

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	385,826	385,826	41,126	11%	41,126
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	125,206	125,206	31,302	25%	31,302
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	217,321	217,321	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299	7,825	25%	7,825
<b>Development Revenues</b>	259,274	259,274	0	0%	0
External Financing	259,274	259,274	0	0%	0
<b>Total Revenues Shares</b>	<b>645,100</b>	<b>645,100</b>	<b>41,126</b>	<b>6%</b>	<b>41,126</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,206	125,206	24,811	20%	24,811
Non Wage	260,620	260,620	9,712	4%	9,712
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	259,274	259,274	0	0%	0
<b>Total Expenditure</b>	<b>645,100</b>	<b>645,100</b>	<b>34,523</b>	<b>5%</b>	<b>34,523</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,603</b>		
Wage			6,491		
Non Wage			113		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,603</b>		

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**VOTE: 901 Nakapiripirit District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Community Based Services Department received in 000s a total of UShs. 41,126 representing 6% of the annual budget of UShs. 645,100. This included; DUG (N/wage)- UShs. 2,000; DUG (Wage)- UShs. 31,302; and Conditional Grant- UShs. 7,825. The under-revenue performance of 6% was due to no funds received from Donors and Other Government agencies

The department spent (in 000s) UShs. 34,523 on: CDO's Salaries- UShs. 24,811; Response to GBV- UShs. 641; Labour Inspection and Monitoring- UShs. 380; Community sensitization and empowerment- UShs. 704; Empowerment and protection- UShs. 1,030; Support to special interest Groups- UShs. 4,799; Strengthening institutional support inspection- UShs. 2,159; There was under expenditure performance of 5% because less funds were warranted to the department and delays in accessing funds.

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

The Community Based Services department had in UGX. 6,603,000 as unspent balances of wage was UGX. 6,491,000 which was wage and UGX. 113,000 was non wage. The major reason for unspent balances is due to more wage paid compared to staff in post.

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

Staff salaries paid, 10 GBV cases responded too, 1 Labor inspection conducted, Two sensitization activities conducted on FGM and GBV, One Women Council meeting conducted, One PWD Council meeting, SAGE beneficiaries mobilized and paid

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	90,220	90,220	19,055	21%	19,055
District Unconditional Grant Non-Wage	45,143	45,143	11,286	25%	11,286
District Unconditional Grant Wage	31,078	31,078	7,769	25%	7,769
Locally Raised Revenues	14,000	14,000	0	0%	0
<b>Development Revenues</b>	76,500	76,500	25,500	33%	25,500
District Discretionary Equalisation Development Grant	76,501	76,500	25,500	33%	25,500
<b>Total Revenues Shares</b>	<b>166,721</b>	<b>166,721</b>	<b>44,555</b>	<b>27%</b>	<b>44,555</b>

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

Wage	31,078	31,078	6,159	20%	6,159
Non Wage	59,143	59,143	230	0%	230

**Development Expenditure**

Domestic Development	76,500	76,500	2,800	4%	2,800
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>166,721</b>	<b>166,721</b>	<b>9,189</b>	<b>6%</b>	<b>9,189</b>

**C: Unspent Balances****Recurrent Balances**

Wage			12,666		
Non Wage			1,611		
			11,056		

**Development Balances**

Domestic Development			22,700		
External Financing			0		
<b>Total Unspent</b>			<b>35,366</b>		

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Planning Department received in 000s a total of UShs. 44,555 representing 107% of the Quarterly budget of UShs. 41,680 and 27% of the annual budget of UShs. 166,721. The department got more than planned revenues in the quarter because of more DDEG (33% of the annual approved UShs. 76,500). The department spent (in 000s) UShs. 9,189 on the following: Planning staff salaries- UShs. 6,159; Planning and budgeting services- UShs. 330; LLG Performance Assessment- UShs. 2,700. There was under expenditure performance of 6% due to delayed processing of funds.

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

The planning department had in '000s UShs. 35,366 as unspent balances. This included: Wage of UShs. 1,611 as unspent salaries for missing staff in post, UShs. 11,056 as N/wage for unimplemented planning activities and UShs. 22,700 as development funds.

The reasons for unspent balances included;

- 1- Too many competing responsibilities to executed within the same timelines
- 2- Incomplete activities for quarter 4 last FY
- 3- No transport or vehicle to support coordination of planning interventions
- 4- Delayed approval of requisitions

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

Salaries paid to planning staff, Development planning activities coordinated in the District, One Annual and one Quarterly department reports prepared and submitted to key stakeholders, LLG Performance assessment conducted, PDM data collected, Three Minutes of TPC meetings, Internal Mock Assessment done, report prepared and submitted to MoLG and OPM.

**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	40,591	40,591	8,126	20%	8,126
District Unconditional Grant Non-Wage	11,000	11,000	2,750	25%	2,750
District Unconditional Grant Wage	21,506	21,506	5,376	25%	5,376
Locally Raised Revenues	8,085	8,085	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>40,591</b>	<b>40,591</b>	<b>8,126</b>	<b>20%</b>	<b>8,126</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,506	21,506	3,341	16%	3,341
Non Wage	19,085	19,085	2,750	14%	2,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>40,591</b>	<b>40,591</b>	<b>6,091</b>	<b>15%</b>	<b>6,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,035</b>		
Wage			2,035		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,035</b>		

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Audit unit received a total of US\$ 8,126,000 (20% of the annual budget of US\$ 40,591,000) which included; Unconditional wage of US\$ 5,376,000 and Unconditional Non-wage of US\$ 2,750,000. The unit got less than planned revenues in the quarter because there was no local revenue was given to the unit in quarter one.

The department spent US\$ 6,091,000 on: Staff salaries- US\$ 3,341,000; Audit and risks management- US\$ 2,750,000; and Internal audits and controls- US\$ 0. There was under expenditure performance of 15% because of less funds were received by the unit and all quarter one activities could not be implemented.

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

The Audit Unit had unspent balances of US\$ 2,035,000 which was majorly wage due to one staff in the department.

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

Salaries paid, One Quarterly Audit report prepared and submitted, Development Projects inspected



**VOTE: 901** Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	31,301	31,301	7,825	25%	7,825
District Unconditional Grant Wage	12,978	12,978	3,244	25%	3,244
Programme Conditional Grant - Non Wage Recurrent	18,323	18,324	4,581	25%	4,581
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>37,778</b>	<b>37,778</b>	<b>9,984</b>	<b>26%</b>	<b>9,984</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,978	12,978	2,015	16%	2,015
Non Wage	18,324	18,324	4,579	25%	4,579
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,778</b>	<b>37,778</b>	<b>6,594</b>	<b>17%</b>	<b>6,594</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,231</b>		
Wage			1,229		
Non Wage			2		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>3,390</b>		

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Trade, Industry and Local Development Department received a total of UShs. 9,984,000 (26% of the annual approved budget of UShs. 37,778,000) in Quarter 1. This included: Unconditional wage- UShs. 3,244,000; Conditional non-wage- UShs. 4,581,000 and Conditional development- UShs. 2,159,000. The department spent UShs. 6,594,000 on the following: staff salaries- UShs. 2,015,000; Planning and budgeting services- UShs. 1,571,000; Tourism investment, promotion and Marketing- UShs. 1,079,000; Trade Development- UShs. 1,229,000 and inspection and Monitoring- UShs. 700,000. There was under expenditure performance of 17% especially because of the congested activities in quarter one.

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

The Trade, Industry and Local Development department had in UShs. 3,390,000 as unspent balances which was majorly wage and development grant meant for procurement of office equipment. The major reason for unspent balance was no service provider procured for supplies by the end of Quarter 1

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

Salaries paid to department staff, Monitoring visits to PDM SACCOs done and Spot checks conducted

**VOTE: 901** Nakapiripirit District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,000	0	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	8,500	1,240	
227004 Fuel, Lubricants and Oils	2,000	490	
228002 Maintenance-Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>14,500</b>	<b>1,730</b>	
Wage	0	0	
Non-Wage	11,500	910	
GoU Dev	3,000	820	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	461,508	87,060	
273105 Gratuity	227,980	56,995	
<b>Total for Budget Output</b>	<b>689,488</b>	<b>144,055</b>	
Wage	0	0	
Non-Wage	689,488	144,055	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390003 Policy and System reviews**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	500	125
221020 Litigation and related expenses	3,000	0
223006 Water	800	0
227001 Travel inland	10,000	2,400
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	1,200
273102 Incapacity, death benefits and funeral expenses	9,000	0
<b>Total for Budget Output</b>	<b>50,300</b>	<b>4,875</b>
Wage	0	0
Non-Wage	50,300	4,875
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	16,000	2,107
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	2,000	666
227001 Travel inland	1,776	0

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>25,776</b> <b>2,773</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	25,776      2,773
	Ext Finance	0      0

**Budget Output: 390017 Public Service Performance management**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	529,452	111,522	
	<b>Total for Budget Output</b>	<b>529,452</b>	<b>111,522</b>
	Wage	529,452	111,522
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,064	966	
	<b>Total for Budget Output</b>	<b>3,064</b>	<b>966</b>
	Wage	0	0
	Non-Wage	3,064	966
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

NA

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	8,800	496
221011 Printing, Stationery, Photocopying and Binding	4,718	0
227001 Travel inland	15,811	0
227004 Fuel, Lubricants and Oils	5,339	0
228002 Maintenance-Transport Equipment	5,000	0
313121 Non-Residential Buildings - Improvement	160,824	0
<b>Total for Budget Output</b>	<b>207,492</b>	<b>496</b>
Wage	0	0
Non-Wage	46,668	496
GoU Dev	160,824	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,394	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,470
<b>Total for Budget Output</b>	<b>19,394</b>	<b>1,470</b>
Wage	0	0
Non-Wage	19,394	1,470
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
222002 Postage and Courier	1,230	300
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>8,230</b>	<b>1,800</b>
Wage	0	0
Non-Wage	8,230	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	500
221011 Printing, Stationery, Photocopying and Binding	1,100	275

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,375</b>
Wage	0	0
Non-Wage	10,000	2,375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	49,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,200	0
227001 Travel inland	68,000	0
227004 Fuel, Lubricants and Oils	25,939	0
228001 Maintenance-Buildings and Structures	180,963	0
228002 Maintenance-Transport Equipment	1,980	0
263402 Transfer to Other Government Units	0	97,207
312121 Non-Residential Buildings - Acquisition	200,000	0
313121 Non-Residential Buildings - Improvement	315,917	0
<b>Total for Budget Output</b>	<b>852,999</b>	<b>97,207</b>
Wage	0	0
Non-Wage	156,119	38,294
GoU Dev	696,880	58,913
Ext Finance	0	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508X Regional and field office management**

NA



**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	30,400	0
<b>Total for Budget Output</b>	<b>30,400</b>	<b>0</b>
Wage	0	0
Non-Wage	30,400	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	5,520	500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>8,020</b>	<b>1,000</b>
Wage	0	0
Non-Wage	6,020	1,000
GoU Dev	2,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,471,615</b>
	Wage	529,452
	Non-Wage	1,053,683
	GoU Dev	888,479
	Ext Finance	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,067	342
227001 Travel inland	1,000	250
228001 Maintenance-Buildings and Structures	13,000	150
<b>Total for Budget Output</b>	<b>15,067</b>	<b>742</b>
Wage	0	0
Non-Wage	2,067	592
GoU Dev	13,000	150
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	2,000
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	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	1,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,500</b>
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>750</b>
Wage	0	0
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,947	27,969

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221003 Staff Training	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	850	
227001 Travel inland	4,000	0	
<b>Total for Budget Output</b>	<b>126,947</b>	<b>30,819</b>	
Wage	111,947	27,969	
Non-Wage	15,000	2,850	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>205,014</b>	<b>42,811</b>	
Wage	111,947	27,969	
Non-Wage	80,067	14,692	
GoU Dev	13,000	150	
Ext Finance	0	0	

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,000	2,100	
221001 Advertising and Public Relations	4,400	733	
221002 Workshops, Meetings and Seminars	10,078	2,110	
221009 Welfare and Entertainment	5,600	600	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,083	
221012 Small Office Equipment	1,144	330	
227001 Travel inland	6,278	1,660	
227004 Fuel, Lubricants and Oils	5,252	1,340	
<b>Total for Budget Output</b>	<b>43,252</b>	<b>9,956</b>	
Wage	0	0	
Non-Wage	18,000	2,410	
GoU Dev	25,252	7,546	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	500	0	
221002 Workshops, Meetings and Seminars	6,600	1,500	
221009 Welfare and Entertainment	1,680	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
227001 Travel inland	2,000	250	

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>11,580 1,750</b>
	Wage	0 0
	Non-Wage	11,580 1,750
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	321
221007 Books, Periodicals & Newspapers	40	0
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	614	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	12,000	1,505
227004 Fuel, Lubricants and Oils	10,000	1,389
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>47,814</b>	<b>3,655</b>
Wage	0	0
Non-Wage	47,814	3,655
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,047	29,460
211105 Ex-Gratia for Political leaders.	113,674	7,950

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	7,378
221002 Workshops, Meetings and Seminars	55,886	5,204
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	400	50
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,329	500
228001 Maintenance-Buildings and Structures	4,300	725
228002 Maintenance-Transport Equipment	2,100	0
<b>Total for Budget Output</b>	<b>403,422</b>	<b>51,667</b>
Wage	183,047	29,460
Non-Wage	220,375	22,207
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	600	100
227001 Travel inland	2,064	331
<b>Total for Budget Output</b>	<b>7,364</b>	<b>656</b>
Wage	0	0
Non-Wage	7,364	656
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**



# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000	
221002 Workshops, Meetings and Seminars	12,000	0	
221009 Welfare and Entertainment	2,700	667	
221011 Printing, Stationery, Photocopying and Binding	1,600	333	
221012 Small Office Equipment	1,000	333	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,000	666	
<b>Total for Budget Output</b>	<b>29,300</b>	<b>3,999</b>	
Wage	0	0	
Non-Wage	9,300	0	
GoU Dev	20,000	3,999	
Ext Finance	0	0	
<b>Total for Department</b>	<b>542,733</b>	<b>71,682</b>	
Wage	183,047	29,460	
Non-Wage	314,434	30,678	
GoU Dev	45,252	11,545	
Ext Finance	0	0	

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	520,978	126,730
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	4,559	250
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,240	0
227001 Travel inland	22,000	2,062
227004 Fuel, Lubricants and Oils	16,000	500
228002 Maintenance-Transport Equipment	16,000	3,500
<b>Total for Budget Output</b>	<b>598,177</b>	<b>133,042</b>
Wage	520,978	126,730
Non-Wage	77,199	6,312
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	35,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	10,000	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

2

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	600
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	600
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,650</b>
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
227001 Travel inland	14,700	0
<b>Total for Budget Output</b>	<b>77,020</b>	<b>0</b>
Wage	0	0
Non-Wage	77,020	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	451	113
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>6,251</b>	<b>1,563</b>
Wage	0	0
Non-Wage	6,251	1,563
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

20

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,400	350

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
224003 Agricultural Supplies and Services	1,200	300
227001 Travel inland	1,600	400
<b>Total for Budget Output</b>	<b>6,200</b>	<b>1,550</b>
Wage	0	0
Non-Wage	6,200	1,550
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

**PIAP Output: 01030501X Certification permits for products and firms issued.**

2

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
224002 Veterinary supplies and services	1,000	250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

3

Farmers are still co-funding.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,849	14,677
224003 Agricultural Supplies and Services	35,000	5,000

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
312139 Other Structures - Acquisition	218,546	0
<b>Total for Budget Output</b>	<b>311,394</b>	<b>19,677</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	291,394	19,677
Ext Finance	0	0
<b>Total for Department</b>	<b>1,058,042</b>	<b>157,982</b>
Wage	520,978	126,730
Non-Wage	245,670	11,575
GoU Dev	291,394	19,677
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,695	0
221003 Staff Training	40,973	0
227001 Travel inland	80,000	0
<b>Total for Budget Output</b>	<b>245,669</b>	<b>0</b>
Wage	0	0
Non-Wage	4,695	0
GoU Dev	0	0
Ext Finance	240,973	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
<b>Total for Budget Output</b>	<b>59,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	54,000	0

**Budget Output: 320165 Primary Health care services**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,769,705	662,826
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	4,021	0
263308 Sector Conditional Grant (Non-Wage)	398,351	99,588
263402 Transfer to Other Government Units	0	0
312111 Residential Buildings - Acquisition	56,200	0
312121 Non-Residential Buildings - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>3,253,778</b>	<b>762,413</b>
Wage	2,769,705	662,826
Non-Wage	398,351	99,588
GoU Dev	85,721	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: 1203010302X Target population fully immunized**

NA



**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	4,746	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
223005 Electricity	1,800	0
223006 Water	600	0
227001 Travel inland	5,871	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>34,017</b>	<b>0</b>
Wage	0	0
Non-Wage	34,017	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	31,218
221009 Welfare and Entertainment	300,000	0
<b>Total for Budget Output</b>	<b>900,000</b>	<b>31,218</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	31,218

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201X Health research & innovation promoted**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,504,464</b>	<b>793,631</b>
Wage	2,769,705	662,826
Non-Wage	454,064	99,588
GoU Dev	85,721	0
Ext Finance	1,194,973	31,218

**VOTE: 901 Nakapiripirit District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,299,828	626,940
228001 Maintenance-Buildings and Structures	144,819	0
228004 Maintenance-Other Fixed Assets	12,944	0
312121 Non-Residential Buildings - Acquisition	78,833	0
313121 Non-Residential Buildings - Improvement	7,526	0
<b>Total for Budget Output</b>	<b>3,543,951</b>	<b>626,940</b>
Wage	3,299,828	626,940
Non-Wage	157,764	0
GoU Dev	86,359	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X 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)	450,454	137,714
<b>Total for Budget Output</b>	<b>450,454</b>	<b>137,714</b>
Wage	0	0
Non-Wage	450,454	137,714
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)**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	128,964	37,633
<b>Total for Budget Output</b>	<b>128,964</b>	<b>37,633</b>
Wage	0	0
Non-Wage	128,964	37,633
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	173,144
224005 Laboratory supplies and services	56,047	0
228001 Maintenance-Buildings and Structures	91,598	0
312221 Light ICT hardware - Acquisition	313,500	0
<b>Total for Budget Output</b>	<b>1,258,991</b>	<b>173,144</b>
Wage	797,846	173,144
Non-Wage	91,598	0
GoU Dev	369,547	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	70,747
<b>Total for Budget Output</b>	<b>463,386</b>	<b>70,747</b>
Wage	463,386	70,747
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
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: 000016 Environment, Social Health and Safety**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	333
<b>Total for Budget Output</b>	<b>4,000</b>	<b>333</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	3,000	333
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	99
221011 Printing, Stationery, Photocopying and Binding	1,120	172
222001 Information and Communication Technology Services.	500	166
227001 Travel inland	6,300	1,914
227004 Fuel, Lubricants and Oils	5,100	1,295
228002 Maintenance-Transport Equipment	760	253
<b>Total for Budget Output</b>	<b>14,080</b>	<b>3,898</b>
Wage	0	0
Non-Wage	14,080	3,898
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
227001 Travel inland	5,200	1,728
227004 Fuel, Lubricants and Oils	2,000	665
<b>Total for Budget Output</b>	<b>7,500</b>	<b>2,393</b>
Wage	0	0
Non-Wage	7,500	2,393
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000076 Promotion of Indeginuous languages**

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

NA

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	332
227001 Travel inland	8,000	2,659
227004 Fuel, Lubricants and Oils	1,000	332
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,324</b>
Wage	0	0
Non-Wage	10,000	3,324
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,324
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,324</b>
Wage	0	0
Non-Wage	10,000	3,324
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
225203 Appraisal and Feasibility Studies for Capital Works	1,547	0
227001 Travel inland	10,495	1,636
228002 Maintenance-Transport Equipment	17,124	5,423
<b>Total for Budget Output</b>	<b>30,166</b>	<b>7,389</b>

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,114
	GoU Dev	18,052
	Ext Finance	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,805	0
<b>Total for Budget Output</b>	<b>16,805</b>	<b>0</b>
Wage	0	0
Non-Wage	16,805	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,048	11,375
221002 Workshops, Meetings and Seminars	320,000	6,295
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	300	100
228001 Maintenance-Buildings and Structures	400	0
<b>Total for Budget Output</b>	<b>367,048</b>	<b>17,870</b>
Wage	46,048	11,375
Non-Wage	1,000	199
GoU Dev	0	0
Ext Finance	320,000	6,295

**Budget Output: 320038 Sports Development and Oversight**

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

NA



**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	498
221011 Printing, Stationery, Photocopying and Binding	2,100	697
221012 Small Office Equipment	800	265
227001 Travel inland	32,100	10,005
227004 Fuel, Lubricants and Oils	3,500	1,158
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,623</b>
Wage	0	0
Non-Wage	40,000	12,623
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 120007 Support Services**

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,516,266</b>	<b>1,153,306</b>
Wage	4,607,108	882,207
Non-Wage	1,112,200	260,135
GoU Dev	476,958	4,669
Ext Finance	320,000	6,295

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
	The urban road maintenance fund for Nakapiripirit Town Council was transferred	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	439,481	0	
<b>Total for Budget Output</b>	<b>439,481</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	439,481	0	
Ext Finance	0	0	

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>	

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

No District Roads Committee facilitation made just awaiting their sitting

There was delay to receive money over IFMS system to allow timely meeting to be conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,215	24,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	700	0
223001 Property Management Expenses	3,000	800
223004 Guard and Security services	1,200	0
223005 Electricity	600	300
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	8,840	2,214
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	1,050,990	49,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	682
312121 Non-Residential Buildings - Acquisition	13,000	0
<b>Total for Budget Output</b>	<b>1,356,195</b>	<b>77,820</b>
	Wage	108,215
	Non-Wage	1,234,980
	GoU Dev	13,000
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

# VOTE: 901 Nakapiripirit District

Quarter 1

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	149,003	15,000
<b>Total for Budget Output</b>	<b>149,003</b>	<b>15,000</b>
Wage	0	0
Non-Wage	149,003	15,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,024,680</b>	<b>92,820</b>
Wage	108,215	24,050
Non-Wage	1,463,983	68,771
GoU Dev	452,481	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	9,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	40,056	0
221011 Printing, Stationery, Photocopying and Binding	1,280	0
221012 Small Office Equipment	800	0
223004 Guard and Security services	3,600	0
223005 Electricity	400	0
223006 Water	320	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,918	0
227001 Travel inland	43,185	8,496
227004 Fuel, Lubricants and Oils	7,100	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	5,300	0
228004 Maintenance-Other Fixed Assets	72,000	0
312129 Other Buildings other than dwellings - Acquisition	307,455	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,721	0
312139 Other Structures - Acquisition	55,985	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,600	0
<b>Total for Budget Output</b>	<b>841,152</b>	<b>18,183</b>
Wage	42,433	9,687
Non-Wage	73,030	4,458
GoU Dev	566,820	4,038
Ext Finance	158,870	0

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**VOTE: 901** Nakapiripirit District

**Quarter 1**

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<b>Total for Department</b>	<b>841,152</b>	<b>18,183</b>
Wage	42,433	9,687
Non-Wage	73,030	4,458
GoU Dev	566,820	4,038
Ext Finance	158,870	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	140,797	31,320
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,664	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,000	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>154,961</b>	<b>31,320</b>
Wage	140,797	31,320
Non-Wage	14,164	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,329	0
<b>Total for Budget Output</b>	<b>16,329</b>	<b>0</b>
Wage	0	0
Non-Wage	16,329	0

**VOTE: 901** Nakapiripirit District**Quarter 1****Department: 090 Natural Resources**

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

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	8,455	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	28,099	0
312229 Other ICT Equipment - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>101,554</b>	<b>0</b>
Wage	0	0
Non-Wage	8,164	0
GoU Dev	93,390	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	6,663
<b>Total for Budget Output</b>	<b>23,000</b>	<b>6,663</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	20,000	6,663
Ext Finance	0	0
<b>Total for Department</b>	<b>295,844</b>	<b>37,983</b>
Wage	140,797	31,320



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**VOTE: 901** Nakapiripirit District

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**Quarter 1**

Non-Wage	41,657	0
GoU Dev	113,390	6,663
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,274	0
221011 Printing, Stationery, Photocopying and Binding	565	141
227001 Travel inland	3,000	500
<b>Total for Budget Output</b>	<b>62,839</b>	<b>641</b>
Wage	0	0
Non-Wage	3,565	641
GoU Dev	0	0
Ext Finance	59,274	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,206	24,811
221011 Printing, Stationery, Photocopying and Binding	565	140
227001 Travel inland	2,000	240
<b>Total for Budget Output</b>	<b>127,771</b>	<b>25,191</b>
Wage	125,206	24,811
Non-Wage	2,565	380
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	156
221011 Printing, Stationery, Photocopying and Binding	500	120
227001 Travel inland	1,000	180
227004 Fuel, Lubricants and Oils	1,000	248
<b>Total for Budget Output</b>	<b>3,130</b>	<b>704</b>
Wage	0	0
Non-Wage	3,130	704
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
282101 Donations	30,000	0
<b>Total for Budget Output</b>	<b>31,500</b>	<b>0</b>
Wage	0	0
Non-Wage	31,500	0
GoU Dev	0	0
Ext Finance	0	0

**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: 1204010404X Policy and legal framework on social protection strengthened/developed**

NA

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,630	156
221011 Printing, Stationery, Photocopying and Binding	10,500	124
227001 Travel inland	104,000	750
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>205,130</b>	<b>1,030</b>
Wage	0	0
Non-Wage	5,130	1,030
GoU Dev	0	0
Ext Finance	200,000	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302X Social care programs implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,020	750
221011 Printing, Stationery, Photocopying and Binding	2,695	674
227001 Travel inland	12,500	3,125
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>19,214</b>	<b>4,799</b>
Wage	0	0
Non-Wage	19,214	4,799
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,821	0

**VOTE: 901** Nakapiripirit District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282101 Donations	180,000	0
<b>Total for Budget Output</b>	<b>185,821</b>	<b>0</b>
Wage	0	0
Non-Wage	185,821	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,500	360	
221011 Printing, Stationery, Photocopying and Binding	1,695	424	
227001 Travel inland	5,500	1,125	
227004 Fuel, Lubricants and Oils	1,000	250	
<b>Total for Budget Output</b>	<b>9,695</b>	<b>2,159</b>	
Wage	0	0	
Non-Wage	9,695	2,159	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>645,100</b>	<b>34,523</b>	
Wage	125,206	24,811	
Non-Wage	260,620	9,712	
GoU Dev	0	0	
Ext Finance	259,274	0	

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,078	6,159	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221003 Staff Training	11,002	0	
221007 Books, Periodicals & Newspapers	320	80	
221008 Information and Communication Technology Supplies.	1,200	0	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
221012 Small Office Equipment	800	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	34,121	2,700	
227004 Fuel, Lubricants and Oils	2,160	0	
<b>Total for Budget Output</b>	<b>97,080</b>	<b>9,089</b>	
Wage	31,078	6,159	
Non-Wage	44,114	230	
GoU Dev	21,889	2,700	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,887	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,829	0
<b>Total for Budget Output</b>	<b>22,916</b>	<b>0</b>
Wage	0	0
Non-Wage	7,029	0
GoU Dev	15,887	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective Program secretariate**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	100
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	29,725	0
<b>Total for Budget Output</b>	<b>38,725</b>	<b>100</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	38,725 100
	Ext Finance	0 0
	<b>Total for Department</b>	<b>166,721 9,189</b>
	Wage	31,078 6,159
	Non-Wage	59,143 230
	GoU Dev	76,500 2,800
	Ext Finance	0 0



# VOTE: 901 Nakapiripirit District

Quarter 1

**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	21,506	3,341
221009 Welfare and Entertainment	1,085	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	2,250
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>39,591</b>	<b>6,091</b>
Wage	21,506	3,341
Non-Wage	18,085	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,591</b>	<b>6,091</b>
Wage	21,506	3,341

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**VOTE: 901** Nakapiripirit District

**Quarter 1**

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Non-Wage	19,085	2,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	908	227	
227001 Travel inland	5,378	1,344	
<b>Total for Budget Output</b>	<b>6,286</b>	<b>1,571</b>	
Wage	0	0	
Non-Wage	6,286	1,571	
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

4 Domestic sites and insentives identified

Bad weather conditions  
poor roads

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,318	1,079	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,079</b>	
Wage	0	0	
Non-Wage	4,318	1,079	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,801	700
<b>Total for Budget Output</b>	<b>2,801</b>	<b>700</b>
Wage	0	0
Non-Wage	2,801	700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

4 institutional frameworks developed for compliance	limited funds
	Hostility among the business traders

**PIAP Output: 07030201X Product and market information systems developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,978	2,015
221011 Printing, Stationery, Photocopying and Binding	908	227

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	4,011	1,002	
<b>Total for Budget Output</b>	<b>17,896</b>	<b>3,244</b>	
Wage	12,978	2,015	
Non-Wage	4,919	1,229	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>37,778</b>	<b>6,594</b>	
Wage	12,978	2,015	
Non-Wage	18,324	4,579	
GoU Dev	6,477	0	
Ext Finance	0	0	

# VOTE: 901 Nakapiripirit District

Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,500	1,240
227004 Fuel, Lubricants and Oils	2,000	490
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>14,500</b>	<b>1,730</b>
Wage	0	0
Non-Wage	11,500	910
GoU Dev	3,000	820
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	461,508	87,060
273105 Gratuity	227,980	56,995
<b>Total for Budget Output</b>	<b>689,488</b>	<b>144,055</b>
Wage	0	0
Non-Wage	689,488	144,055

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 390003 Policy and System reviews**

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	500	125
221020 Litigation and related expenses	3,000	0
223006 Water	800	0
227001 Travel inland	10,000	2,400
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	1,200
273102 Incapacity, death benefits and funeral expenses	9,000	0
<b>Total for Budget Output</b>	<b>50,300</b>	<b>4,875</b>
	Wage	0
	Non-Wage	4,875
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Quarterly Staff training undertaken NA

**VOTE: 901** Nakapiripirit District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	16,000	2,107
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	2,000	0
225101 Consultancy Services	2,000	666
227001 Travel inland	1,776	0
<b>Total for Budget Output</b>	<b>25,776</b>	<b>2,773</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,776	2,773
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly staff salaries paid NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	529,452	111,522
<b>Total for Budget Output</b>	<b>529,452</b>	<b>111,522</b>
Wage	529,452	111,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

1 quarterly payslip of all staff undertaken NA



**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	966
<b>Total for Budget Output</b>	<b>3,064</b>	<b>966</b>
Wage	0	0
Non-Wage	3,064	966
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

1 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	8,800	496
221011 Printing, Stationery, Photocopying and Binding	4,718	0
227001 Travel inland	15,811	0
227004 Fuel, Lubricants and Oils	5,339	0
228002 Maintenance-Transport Equipment	5,000	0
313121 Non-Residential Buildings - Improvement	160,824	0
<b>Total for Budget Output</b>	<b>207,492</b>	<b>496</b>
Wage	0	0
Non-Wage	46,668	496
GoU Dev	160,824	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504X Human Resource management services**

Human Resources Managed NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,394	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,470
<b>Total for Budget Output</b>	<b>19,394</b>	<b>1,470</b>
Wage	0	0
Non-Wage	19,394	1,470
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Quarterly Procurement and Disposal of District items NA

Undertake

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510X Records management**

District records managed NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
222002 Postage and Courier	1,230	300
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>8,230</b>	<b>1,800</b>
Wage	0	0
Non-Wage	8,230	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

1 NA

**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.	2,500	500
221011 Printing, Stationery, Photocopying and Binding	1,100	275
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,375</b>
Wage	0	0
Non-Wage	10,000	2,375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	49,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,200	0
227001 Travel inland	68,000	0
227004 Fuel, Lubricants and Oils	25,939	0
228001 Maintenance-Buildings and Structures	180,963	0
228002 Maintenance-Transport Equipment	1,980	0
263402 Transfer to Other Government Units	0	97,207
312121 Non-Residential Buildings - Acquisition	200,000	0
313121 Non-Residential Buildings - Improvement	315,917	0
<b>Total for Budget Output</b>	<b>852,999</b>	<b>97,207</b>
Wage	0	0
Non-Wage	156,119	38,294
GoU Dev	696,880	58,913
Ext Finance	0	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508X Regional and field office management**

NA

**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	30,400	0
<b>Total for Budget Output</b>	<b>30,400</b>	<b>0</b>
Wage	0	0
Non-Wage	30,400	0
GoU Dev	0	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 04 Access to Justice****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
227001 Travel inland	5,520	500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>8,020</b>	<b>1,000</b>
Wage	0	0
Non-Wage	6,020	1,000
GoU Dev	2,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly monitoring of projects Undertaken NA

**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	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,471,615</b>	<b>374,019</b>

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**VOTE: 901** Nakapiripirit District

**Quarter 1**

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Wage	529,452	111,522
Non-Wage	1,053,683	199,991
GoU Dev	888,479	62,506
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
1	NA	

**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	1,067	342
227001 Travel inland	1,000	250
228001 Maintenance-Buildings and Structures	13,000	150
<b>Total for Budget Output</b>	<b>15,067</b>	<b>742</b>
Wage	0	0
Non-Wage	2,067	592
GoU Dev	13,000	150
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
100%	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	2,000
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	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	1,000

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,000</b> <b>6,500</b>
	Wage	0      0
	Non-Wage	30,000      6,500
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

1      NA

**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	3,000	750
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>750</b>
Wage	0	0
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

9      NA

**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	8,000	2,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	20,000	4,000



# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 020 Finance**

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

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

100% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,947	27,969
221003 Staff Training	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	850
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>126,947</b>	<b>30,819</b>
Wage	111,947	27,969
Non-Wage	15,000	2,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,014</b>	<b>42,811</b>
Wage	111,947	27,969
Non-Wage	80,067	14,692
GoU Dev	13,000	150
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	2,100
221001 Advertising and Public Relations	4,400	733
221002 Workshops, Meetings and Seminars	10,078	2,110
221009 Welfare and Entertainment	5,600	600
221011 Printing, Stationery, Photocopying and Binding	3,500	1,083
221012 Small Office Equipment	1,144	330
227001 Travel inland	6,278	1,660
227004 Fuel, Lubricants and Oils	5,252	1,340
<b>Total for Budget Output</b>	<b>43,252</b>	<b>9,956</b>
Wage	0	0
Non-Wage	18,000	2,410
GoU Dev	25,252	7,546
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,600	1,500
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>11,580</b>	<b>1,750</b>
Wage	0	0
Non-Wage	11,580	1,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	321
221007 Books, Periodicals & Newspapers	40	0
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	614	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	12,000	1,505
227004 Fuel, Lubricants and Oils	10,000	1,389
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>47,814</b>	<b>3,655</b>
Wage	0	0
Non-Wage	47,814	3,655

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,047	29,460
211105 Ex-Gratia for Political leaders.	113,674	7,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	7,378
221002 Workshops, Meetings and Seminars	55,886	5,204
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	400	50
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,329	500
228001 Maintenance-Buildings and Structures	4,300	725
228002 Maintenance-Transport Equipment	2,100	0
<b>Total for Budget Output</b>	<b>403,422</b>	<b>51,667</b>
Wage	183,047	29,460
Non-Wage	220,375	22,207
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

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

3 NA

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	600	100
227001 Travel inland	2,064	331
<b>Total for Budget Output</b>	<b>7,364</b>	<b>656</b>
Wage	0	0
Non-Wage	7,364	656
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

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

1 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	2,700	667
221011 Printing, Stationery, Photocopying and Binding	1,600	333
221012 Small Office Equipment	1,000	333
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	666
<b>Total for Budget Output</b>	<b>29,300</b>	<b>3,999</b>
Wage	0	0
Non-Wage	9,300	0
GoU Dev	20,000	3,999
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 1**

<b>Total for Department</b>	<b>542,733</b>	<b>71,682</b>
Wage	183,047	29,460
Non-Wage	314,434	30,678
GoU Dev	45,252	11,545
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA	NA	

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	520,978	126,730
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	4,559	250
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,240	0
227001 Travel inland	22,000	2,062
227004 Fuel, Lubricants and Oils	16,000	500
228002 Maintenance-Transport Equipment	16,000	3,500
<b>Total for Budget Output</b>	<b>598,177</b>	<b>133,042</b>
Wage	520,978	126,730
Non-Wage	77,199	6,312
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	35,000	0
221009 Welfare and Entertainment	1,000	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

3 2 None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	600
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	600
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,650</b>
Wage	0	0
Non-Wage	7,000	1,650



**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0
221002 Workshops, Meetings and Seminars	14,700	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
227001 Travel inland	14,700	0
<b>Total for Budget Output</b>	<b>77,020</b>	<b>0</b>
Wage	0	0
Non-Wage	77,020	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

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	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	451	113
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>6,251</b>	<b>1,563</b>
Wage	0	0
Non-Wage	6,251	1,563

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

50	20	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	400	100
224003 Agricultural Supplies and Services	1,200	300
227001 Travel inland	1,600	400
<b>Total for Budget Output</b>	<b>6,200</b>	<b>1,550</b>
Wage	0	0
Non-Wage	6,200	1,550
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

**PIAP Output: 01030501X Certification permits for products and firms issued.**

3	2	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
224002 Veterinary supplies and services	1,000	250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

18	3	Farmers are still co-funding.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,849	14,677
224003 Agricultural Supplies and Services	35,000	5,000
227001 Travel inland	6,000	0
312139 Other Structures - Acquisition	218,546	0
<b>Total for Budget Output</b>	<b>311,394</b>	<b>19,677</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	291,394	19,677
Ext Finance	0	0
<b>Total for Department</b>	<b>1,058,042</b>	<b>157,982</b>
Wage	520,978	126,730
Non-Wage	245,670	11,575
GoU Dev	291,394	19,677
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
100%	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,695	0
221003 Staff Training	40,973	0
227001 Travel inland	80,000	0
<b>Total for Budget Output</b>	<b>245,669</b>	<b>0</b>
Wage	0	0
Non-Wage	4,695	0
GoU Dev	0	0
Ext Finance	240,973	0

**Budget Output: 320034 Prevention and Rehabilitaion services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
221003 Staff Training	5,000	0
<b>Total for Budget Output</b>	<b>59,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	54,000	0

**Budget Output: 320165 Primary Health care services**

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

100%

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,769,705	662,826
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	4,021	0
263308 Sector Conditional Grant (Non-Wage)	398,351	99,588
263402 Transfer to Other Government Units	0	0
312111 Residential Buildings - Acquisition	56,200	0
312121 Non-Residential Buildings - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>3,253,778</b>	<b>762,413</b>
Wage	2,769,705	662,826
Non-Wage	398,351	99,588
GoU Dev	85,721	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 1203010302X Target population fully immunized**

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	4,746	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
223005 Electricity	1,800	0
223006 Water	600	0
227001 Travel inland	5,871	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>34,017</b>	<b>0</b>
Wage	0	0
Non-Wage	34,017	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	31,218
221009 Welfare and Entertainment	300,000	0
<b>Total for Budget Output</b>	<b>900,000</b>	<b>31,218</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	31,218

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201X Health research & innovation promoted**

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,504,464</b>	<b>793,631</b>
Wage	2,769,705	662,826

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**VOTE: 901** Nakapiripirit District

**Quarter 1**

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Non-Wage	454,064	99,588
GoU Dev	85,721	0
Ext Finance	1,194,973	31,218



# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
0	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,299,828	626,940
228001 Maintenance-Buildings and Structures	144,819	0
228004 Maintenance-Other Fixed Assets	12,944	0
312121 Non-Residential Buildings - Acquisition	78,833	0
313121 Non-Residential Buildings - Improvement	7,526	0
<b>Total for Budget Output</b>	<b>3,543,951</b>	<b>626,940</b>
Wage	3,299,828	626,940
Non-Wage	157,764	0
GoU Dev	86,359	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
100%	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,454	137,714
<b>Total for Budget Output</b>	<b>450,454</b>	<b>137,714</b>
Wage	0	0
Non-Wage	450,454	137,714
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

35,574,666 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	128,964	37,633
<b>Total for Budget Output</b>	<b>128,964</b>	<b>37,633</b>
Wage	0	0
Non-Wage	128,964	37,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

0 NA

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

0 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	173,144
224005 Laboratory supplies and services	56,047	0
228001 Maintenance-Buildings and Structures	91,598	0
312221 Light ICT hardware - Acquisition	313,500	0
<b>Total for Budget Output</b>	<b>1,258,991</b>	<b>173,144</b>
Wage	797,846	173,144
Non-Wage	91,598	0
GoU Dev	369,547	0

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education 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	463,386	70,747
<b>Total for Budget Output</b>	<b>463,386</b>	<b>70,747</b>
Wage	463,386	70,747
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
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: 000016 Environment, Social Health and Safety**

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	333
<b>Total for Budget Output</b>	<b>4,000</b>	<b>333</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	3,000	333
Ext Finance	0	0

**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
221009 Welfare and Entertainment	300	99
221011 Printing, Stationery, Photocopying and Binding	1,120	172
222001 Information and Communication Technology Services.	500	166
227001 Travel inland	6,300	1,914
227004 Fuel, Lubricants and Oils	5,100	1,295
228002 Maintenance-Transport Equipment	760	253
<b>Total for Budget Output</b>	<b>14,080</b>	<b>3,898</b>
Wage	0	0
Non-Wage	14,080	3,898
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

1

NA

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	300	0
227001 Travel inland	5,200	1,728
227004 Fuel, Lubricants and Oils	2,000	665
<b>Total for Budget Output</b>	<b>7,500</b>	<b>2,393</b>
Wage	0	0
Non-Wage	7,500	2,393
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000076 Promotion of Indeginuous languages**

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

NA

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

27

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	1,000	332
227001 Travel inland	8,000	2,659
227004 Fuel, Lubricants and Oils	1,000	332
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,324</b>
Wage	0	0
Non-Wage	10,000	3,324
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

1

NA

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,324
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,324</b>
Wage	0	0
Non-Wage	10,000	3,324
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

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

1 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
225203 Appraisal and Feasibility Studies for Capital Works	1,547	0
227001 Travel inland	10,495	1,636
228002 Maintenance-Transport Equipment	17,124	5,423
<b>Total for Budget Output</b>	<b>30,166</b>	<b>7,389</b>
Wage	0	0
Non-Wage	12,114	3,053
GoU Dev	18,052	4,336
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,805	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>16,805</b>
	Wage	0
	Non-Wage	16,805
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,048	11,375
221002 Workshops, Meetings and Seminars	320,000	6,295
221012 Small Office Equipment	300	100
222001 Information and Communication Technology Services.	300	100
228001 Maintenance-Buildings and Structures	400	0
<b>Total for Budget Output</b>	<b>367,048</b>	<b>17,870</b>
Wage	46,048	11,375
Non-Wage	1,000	199
GoU Dev	0	0
Ext Finance	320,000	6,295

**Budget Output: 320038 Sports Development and Oversight**

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

0 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	498
221011 Printing, Stationery, Photocopying and Binding	2,100	697
221012 Small Office Equipment	800	265
227001 Travel inland	32,100	10,005

**VOTE: 901** Nakapiripirit District

Quarter 1

*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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	1,158
<b>Total for Budget Output</b>	<b>40,000</b>	<b>12,623</b>
Wage	0	0
Non-Wage	40,000	12,623
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,516,266</b>	<b>1,153,306</b>
Wage	4,607,108	882,207
Non-Wage	1,112,200	260,135
GoU Dev	476,958	4,669
Ext Finance	320,000	6,295



# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09030601X Transport infrastructure rehabilitated and maintained.

1	The urban road maintenance fund for Nakapiripirit Town Council was transferred	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
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** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	439,481	0
<b>Total for Budget Output</b>	<b>439,481</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	439,481	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1	NA
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**VOTE: 901** Nakapiripirit District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

1	No District Roads Committee facilitation made just awaiting their sitting	There was delay to receive money over IFMS system to allow timely meeting to be conducted
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	108,215	24,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	700	0
223001 Property Management Expenses	3,000	800
223004 Guard and Security services	1,200	0
223005 Electricity	600	300
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	8,840	2,214
227004 Fuel, Lubricants and Oils	2,650	0
228001 Maintenance-Buildings and Structures	1,050,990	49,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	682
312121 Non-Residential Buildings - Acquisition	13,000	0

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,356,195</b> <b>77,820</b>
	Wage	108,215 24,050
	Non-Wage	1,234,980 53,771
	GoU Dev	13,000 0
	Ext Finance	0 0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

1 NA

**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	15,000
	<b>Total for Budget Output</b>	<b>149,003</b> <b>15,000</b>
	Wage	0 0
	Non-Wage	149,003 15,000
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,024,680</b> <b>92,820</b>
	Wage	108,215 24,050
	Non-Wage	1,463,983 68,771
	GoU Dev	452,481 0
	Ext Finance	0 0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
5	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,433	9,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	40,056	0
221011 Printing, Stationery, Photocopying and Binding	1,280	0
221012 Small Office Equipment	800	0
223004 Guard and Security services	3,600	0
223005 Electricity	400	0
223006 Water	320	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,918	0
227001 Travel inland	43,185	8,496
227004 Fuel, Lubricants and Oils	7,100	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	5,300	0
228004 Maintenance-Other Fixed Assets	72,000	0
312129 Other Buildings other than dwellings - Acquisition	307,455	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,721	0
312139 Other Structures - Acquisition	55,985	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,600	0
<b>Total for Budget Output</b>	<b>841,152</b>	<b>18,183</b>
Wage	42,433	9,687
Non-Wage	73,030	4,458

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	566,820 4,038
	Ext Finance	158,870 0
	<b>Total for Department</b>	<b>841,152 18,183</b>
	Wage	42,433 9,687
	Non-Wage	73,030 4,458
	GoU Dev	566,820 4,038
	Ext Finance	158,870 0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 090 Natural Resources**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,797	31,320
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,664	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,000	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>154,961</b>	<b>31,320</b>
Wage	140,797	31,320
Non-Wage	14,164	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

1 NA

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,329	0
<b>Total for Budget Output</b>	<b>16,329</b>	<b>0</b>
Wage	0	0
Non-Wage	16,329	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

1 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	8,455	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	28,099	0
312229 Other ICT Equipment - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>101,554</b>	<b>0</b>
Wage	0	0
Non-Wage	8,164	0
GoU Dev	93,390	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,000	6,663
<b>Total for Budget Output</b>	<b>23,000</b>	<b>6,663</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	20,000	6,663
Ext Finance	0	0
<b>Total for Department</b>	<b>295,844</b>	<b>37,983</b>
Wage	140,797	31,320
Non-Wage	41,657	0
GoU Dev	113,390	6,663
Ext Finance	0	0



**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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	59,274	0
221011 Printing, Stationery, Photocopying and Binding	565	141
227001 Travel inland	3,000	500
<b>Total for Budget Output</b>	<b>62,839</b>	<b>641</b>
Wage	0	0
Non-Wage	3,565	641
GoU Dev	0	0
Ext Finance	59,274	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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,206	24,811
221011 Printing, Stationery, Photocopying and Binding	565	140
227001 Travel inland	2,000	240
<b>Total for Budget Output</b>	<b>127,771</b>	<b>25,191</b>
Wage	125,206	24,811
Non-Wage	2,565	380
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	156
221011 Printing, Stationery, Photocopying and Binding	500	120
227001 Travel inland	1,000	180
227004 Fuel, Lubricants and Oils	1,000	248
<b>Total for Budget Output</b>	<b>3,130</b>	<b>704</b>
Wage	0	0
Non-Wage	3,130	704
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
282101 Donations	30,000	0
<b>Total for Budget Output</b>	<b>31,500</b>	<b>0</b>
Wage	0	0
Non-Wage	31,500	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

25 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	70,630	156
221011 Printing, Stationery, Photocopying and Binding	10,500	124
227001 Travel inland	104,000	750
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>205,130</b>	<b>1,030</b>
Wage	0	0
Non-Wage	5,130	1,030
GoU Dev	0	0
Ext Finance	200,000	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302X Social care programs implemented**

4 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,020	750
221011 Printing, Stationery, Photocopying and Binding	2,695	674
227001 Travel inland	12,500	3,125
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>19,214</b>	<b>4,799</b>
Wage	0	0
Non-Wage	19,214	4,799
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	5,821	0
282101 Donations	180,000	0
<b>Total for Budget Output</b>	<b>185,821</b>	<b>0</b>
Wage	0	0
Non-Wage	185,821	0
GoU Dev	0	0
Ext Finance	0	0

**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
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,695	424
227001 Travel inland	5,500	1,125
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>9,695</b>	<b>2,159</b>
Wage	0	0
Non-Wage	9,695	2,159
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>645,100</b>	<b>34,523</b>

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**VOTE: 901** Nakapiripirit District

**Quarter 1**

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Wage	125,206	24,811
Non-Wage	260,620	9,712
GoU Dev	0	0
Ext Finance	259,274	0

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

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	31,078	6,159
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	11,002	0
221007 Books, Periodicals & Newspapers	320	80
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	34,121	2,700
227004 Fuel, Lubricants and Oils	2,160	0
<b>Total for Budget Output</b>	<b>97,080</b>	<b>9,089</b>
Wage	31,078	6,159
Non-Wage	44,114	230
GoU Dev	21,889	2,700
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

NA

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	3,887	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	17,829	0
<b>Total for Budget Output</b>	<b>22,916</b>	<b>0</b>
Wage	0	0
Non-Wage	7,029	0
GoU Dev	15,887	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective Program secretariate**

3 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	7,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 NA

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	100
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	29,725	0
<b>Total for Budget Output</b>	<b>38,725</b>	<b>100</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,725	100
Ext Finance	0	0
<b>Total for Department</b>	<b>166,721</b>	<b>9,189</b>
Wage	31,078	6,159
Non-Wage	59,143	230
GoU Dev	76,500	2,800
Ext Finance	0	0



# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 120 Internal Audit**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,506	3,341
221009 Welfare and Entertainment	1,085	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	2,250
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>39,591</b>	<b>6,091</b>
Wage	21,506	3,341
Non-Wage	18,085	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>40,591 6,091</b>
	Wage	21,506 3,341
	Non-Wage	19,085 2,750
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	908	227
227001 Travel inland	5,378	1,344
<b>Total for Budget Output</b>	<b>6,286</b>	<b>1,571</b>
Wage	0	0
Non-Wage	6,286	1,571
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

3	4 Domestic sites and insentives identified	Bad weather conditions poor roads
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,079
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,079</b>
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

# VOTE: 901 Nakapiripirit District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 120014 Protection, Development and Maintenance Services**

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,801	700
<b>Total for Budget Output</b>	<b>2,801</b>	<b>700</b>
Wage	0	0
Non-Wage	2,801	700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

2	4 institutional frameworks developed for compliance	limited funds Hostility among the business traders
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**VOTE: 901 Nakapiripirit District**

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,978	2,015
221011 Printing, Stationery, Photocopying and Binding	908	227
227001 Travel inland	4,011	1,002
<b>Total for Budget Output</b>	<b>17,896</b>	<b>3,244</b>
Wage	12,978	2,015
Non-Wage	4,919	1,229
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,778</b>	<b>6,594</b>
Wage	12,978	2,015
Non-Wage	18,324	4,579
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District****Quarter 1****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: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	60%	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	6	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number		

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100%	

**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	

**Budget Output: 000033 Support to Regional Offices****PIAP Output : 16060508X Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Functionality of regional and field offices	Percentage	1	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100%	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

**VOTE: 901** Nakapiripirit District

Quarter 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: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	12	8

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	20	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	0	

**Budget Output: 010004 Animal feeds production****PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number	0	



**VOTE: 901** Nakapiripirit District

Quarter 1

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	0	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	252	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	

**VOTE: 901 Nakapiripirit District****Quarter 1****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****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	90	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	82%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No		2 Frameworks developed

**PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number		

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number		1

**VOTE: 901 Nakapiripirit District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236826 Kakomongole Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
DDEG Projects	Kakomongole DDEG Projects	Transitional Conditional Grant - Development		15,917	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT HEALTH CENTRE II	Kopedur	Programme Conditional Grant - Non Wage Recurrent		9,538	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		159,098	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,892	0
NAKAPIRIPIRIT HEALTH CENTRE II	Kopedur	Programme Conditional Grant - Non Wage Recurrent		31,820	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer	.	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKOMONGOLE P.S.	Akuyam	Programme Conditional Grant - Non Wage Recurrent		13,938	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236826 Kakomongole Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent		11,502	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of lokeruman bridge	At Kakomongole subcounty, Lokeruman village	District Discretionary Equalisation Development Grant		439,481	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to kakomongole subcounty	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		14,523	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Nakapiripirit	District Discretionary Equalisation Development Grant		40,000	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Project sites	Programme Conditional Grant - Development		51,849	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Project sites	Locally Raised Revenues		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Project sites	Programme Conditional Grant - Development		6,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Project sites	Programme Conditional Grant - Development		218,546	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent		20,161	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		13,534	0
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent		31,820	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		15,791	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGATA	Kagata	Programme Conditional Grant - Non Wage Recurrent		9,973	0
LOBUREPEDED P.S	Lobuleped	Programme Conditional Grant - Non Wage Recurrent		13,905	0
LOMORUNYANGAE P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent		13,421	0
ST. MARYS GIRLS P.S.	Namalu	Programme Conditional Grant - Non Wage Recurrent		33,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Namalu subcounty	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		20,556	0
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		15,523	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		14,519	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		18,462	0
LOREGAE P.S.	Loregae	Programme Conditional Grant - Non Wage Recurrent		14,920	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		22,368	0
NAPIANANYA P.S.	Napiananya	Programme Conditional Grant - Non Wage Recurrent		21,326	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMALU SS	Lobuleped	Programme Conditional Grant - Non Wage Recurrent		61,364	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Loregae subcounty	Loregae	Other Transfers from Central Government Uganda Road Fund (URF)		19,110	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Government Trips	DDEG Monitoring	District Discretionary Equalisation Development Grant		9,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	NDLG HQ	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	NGLG HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		2,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Old Admin block renovation	District Discretionary Equalisation Development Grant		180,963	0



**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Building improvement		Transitional Conditional Grant - Development		300,000	0
<b>Budget Output: 000033 Support to Regional Offices</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LLG Transfers	LLG Local Transfer	Locally Raised Revenues		30,400	0
<b>SubProgramme: 04 Access to Justice</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	DDEG Monitoring	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC Allowances	DSC Allowances	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Advertising	District Discretionary Equalisation Development Grant		4,400	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DSC Meetings	District Discretionary Equalisation Development Grant		6,000	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant		5,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Discretionary Equalisation Development Grant		6,503	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
LGPAC Allowances	LGPAC Allowances	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	LGPAC Meetings	District Discretionary Equalisation Development Grant		8,000	0

**VOTE: 901** Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	LG PAC Stationery	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	LG PAC Travels	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		District Discretionary Equalisation Development Grant		2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Nakapiripirit district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,973	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Nakapiripirit district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit district	External Financing United Nations Population Fund (UNPF)		54,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Nakapiripirit district	Programme Conditional Grant - Development		1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works by technical team, CAO,RDC,District chairperson and selected HODs	Tokora HCIV , Komoret HCII and Nabalenger HCII	Programme Conditional Grant - Development		4,021	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		600,000	0

# VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Nakapiripirit	External Financing United Nations Children Fund (UNICEF)		300,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environment and social safe guards	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Environmental Impact Assessment - Impact Assessment	Environment and social Safeguards	Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	BOQ stationery	Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Projects Appraisal	Programme Conditional Grant - Development		1,547	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	UGIFT Monitoring and supervision	Programme Conditional Grant - Non Wage Recurrent		7,000	0
Travel Inland - Field Work Expenses	SFG Monitoring	Programme Conditional Grant - Non Wage Recurrent		4,010	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle	Programme Conditional Grant - Non Wage Recurrent		20,000	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		320,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for District Roads Committee sitting	Nakapiripirit Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	works department	District Discretionary Equalisation Development Grant		13,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nakapiripirit Town council	Nakapiripirit Town council	Other Transfers from Central Government Uganda Road Fund (URF)		81,332	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salary for Assistant Water Officer Sanitation	Water office	Programme Conditional Grant - Development		14,400	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	Water office	Programme Conditional Grant - Development		3,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water office	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	Water office	Programme Conditional Grant - Development		3,600	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Project appraisals	Programme Conditional Grant - Development		5,918	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sensitization Trips	Water office	Programme Conditional Grant - Non Wage Recurrent		14,183	0
Travel Inland - Compliance Trips	Monitoring	Programme Conditional Grant - Non Wage Recurrent		14,210	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Maintenance and Repair	Nakapiripirit town council	Programme Conditional Grant - Development		8,400	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nakapiripirit town council	External Financing United Nations Children Fund (UNICEF)		244,480	0
Other Buildings Other than Dwellings - Other Construction works	Water office	External Financing United Nations Children Fund (UNICEF)		317,740	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Water office	External Financing United Nations Children Fund (UNICEF)		52,690	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nakapiripirit town council	Programme Conditional Grant - Development		24,355	0
Other Structures - Contractor	Nakapiripirit town council	Programme Conditional Grant - Development		13,250	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Water office	Programme Conditional Grant - Development		4,600	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0



**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	UNFPA Activities	External Financing United Nations Population Fund (UNPF)		59,274	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	External Financing United Nations Children Fund (UNICEF)		140,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage		400,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		5,821	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Mentoring and training	District Discretionary Equalisation Development Grant		12,004	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	LLG Assessment	District Discretionary Equalisation Development Grant		31,774	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Planning desktop Repair	District Discretionary Equalisation Development Grant		3,887	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Parish data collection	District Discretionary Equalisation Development Grant		24,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Monitoring stationery	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environment Social Safeguards	District Discretionary Equalisation Development Grant		8,000	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	LOCAL Project monitoring	District Discretionary Equalisation Development Grant		16,481	0
Travel Inland - Field Work Expenses	DDEG Monitoring	District Discretionary Equalisation Development Grant		13,244	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Tourism devt projects	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		31,820	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		10,526	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff house construction in Komaret HCII	Locally Raised Revenues		32,400	0

# VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUITA P.S	Moruita	Programme Conditional Grant - Non Wage Recurrent		18,071	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Moruita SSS Science Kits	Programme Conditional Grant - Development		56,047	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Moruita SSS ICT Equipment	Programme Conditional Grant - Development		313,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Moruita subcounty	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		13,482	0

# VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236833 Moruita Subcounty**

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition**

Construction of phase one of Komaret piped water supply system	Komaret trading center	Programme Conditional Grant - Development		229,721	0
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**LCIII: 273683 Kaawach**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Office Building	kaawach	Transitional Conditional Grant - Development		100,000	0
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**LCIII: 273684 Loreng**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Office Building	Loreng	Transitional Conditional Grant - Development		100,000	0
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**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: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Contractor	Maternity ward in Nabalenger Phase II	Programme Conditional Grant - Development		24,000	0
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# VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273684 Loreng</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Classroom block Loreng P/S	Programme Conditional Grant - Development		78,833	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Aoyareng Classroom block retention	Aoyareng P/S retention	Programme Conditional Grant - Development		1,526	0
<b>LCIII: 273687 Lemusui</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Lemusui P/S teachers' house retention	Lemusui P/S teachers' house retention	Programme Conditional Grant - Development		6,000	0
<b>LCIII: 273688 Tokora</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff house in Tokora HCIV Phase II	Locally Raised Revenues		80,000	0

**VOTE: 901** Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273688 Tokora</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy- Research Services	Nakapiripirit District	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Tokora sub-county	District Discretionary Equalisation Development Grant		8,455	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision	Tokora sub-county	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	Tokora sub-county	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Finance Department	District Discretionary Equalisation Development Grant		13,000	0

**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUITA	Moruita trading centre	Programme Conditional Grant - Non Wage Recurrent		15,910	0
LOMORUNYANGAE HC II	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent		15,910	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		6,767	0
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		6,767	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMALER P/S	Amaler	Programme Conditional Grant - Non Wage Recurrent		12,733	0
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		15,120	0
KAIKU P.S.	Kaiku	Programme Conditional Grant - Non Wage Recurrent		14,630	0
KOBEYON P/S	Kobeyon	Programme Conditional Grant - Non Wage Recurrent		16,867	0
LEMUSUI P.S.	Lemusui	Programme Conditional Grant - Non Wage Recurrent		16,993	0
LOMORIMOR P.S.	Lomorimor	Programme Conditional Grant - Non Wage Recurrent		13,476	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent		21,345	0
NADIP P.S.	Nadip	Programme Conditional Grant - Non Wage Recurrent		14,296	0



**VOTE: 901 Nakapiripirit District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Kopedur	Programme Conditional Grant - Non Wage Recurrent		18,518	0
NAMALU MIXED P.S.	Namalu	Programme Conditional Grant - Non Wage Recurrent		19,784	0
NAMATATA	Namatata	Programme Conditional Grant - Non Wage Recurrent		8,976	0
NAMOROTOT P.S	Namorotot	Programme Conditional Grant - Non Wage Recurrent		9,013	0
Okwapon P.S.	Okwapon	Programme Conditional Grant - Non Wage Recurrent		19,486	0
TOKORA P.S.	Tokora	Programme Conditional Grant - Non Wage Recurrent		27,788	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent		67,600	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Kopedur	Programme Conditional Grant - Non Wage Recurrent		167,921	0

# VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Maintenance and Repair	Nakapiripirit Town council	Programme Conditional Grant - Development		63,600	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Namalu	Programme Conditional Grant - Development		18,380	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	Kampala	District Discretionary Equalisation Development Grant		13,870	0