
VOTE: 901 Nakapiripirit District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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 ADMINISTRATIVE OFFICER /
ACCOUNTING OFFICER
(Accounting Officer)**

Signed on Date: 19-03-2025

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

VOTE: 901 Nakapiripirit District

Quarter 1

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%
Total Revenues shares	19,350,000	19,671,117	4,517,734	23%

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%
Grand Total	19,350,000	19,671,117	2,798,815	14%
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

VOTE: 901 Nakapiripirit District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	258,785	258,785	0	0%
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%
Discretionary Government Transfers	3,088,648	3,088,648	862,920	28%
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%
Conditional Government Transfers	13,327,341	13,648,458	3,582,299	27%
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%
Other Government Transfers	742,109	742,109	35,000	5%
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%
Uganda Road Fund (URF)	423,983	423,983	35,000	8%
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	0	0%
External Financing	1,933,117	1,933,117	37,515	2%

VOTE: 901 Nakapiripirit District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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%
Total Revenues Shares	19,350,000	19,671,117	4,517,734	23%

VOTE: 901 Nakapiripirit District

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

Nakapiripirit DLG received (in 000s) a total of US\$ 4,445,219 (108% out of the quarterly budget of US\$ 4,103,997 and 27% out of the annual approved US\$ 16,415,989 as Central Government Transfers). This included Discretionary transfers which performed at 28% (US\$ 862,920 out of US\$ 3,088,648) and Conditional transfers which performed at 27% (US\$ 3,582,299 out of US\$ 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) US\$ 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) US\$ 37,515 as funds from External funders or donors with only funds UNICEF received. This was low compared to the quarterly target of US\$ 483,279 and was below 25% of the annual approved budget of External Financing for FY 2024/25 of US\$ 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.

VOTE: 901 Nakapiripirit District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,471,615	0	374,019	15%	374,019
Sub-Total	2,471,615	0	374,019	15%	374,019
Department: Finance					
10 Financial Management and Accountability (LG)	205,014	0	42,811	21%	42,811
Sub-Total	205,014	0	42,811	21%	42,811
Department: Statutory bodies					
10 Legislation and Oversight	542,733	0	71,682	13%	71,682
Sub-Total	542,733	0	71,682	13%	71,682
Department: Production and Marketing					
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
Sub-Total	1,058,042	0	157,982	15%	157,982
Department: Health					
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
Sub-Total	4,504,464	0	793,631	18%	793,631
Department: Education					
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
Sub-Total	6,516,266	0	1,153,306	18%	1,153,306
Department: Roads and Engineering					
10 Community Access Roads	2,024,680	0	92,820	5%	92,820
Sub-Total	2,024,680	0	92,820	5%	92,820
Department: Water					
10 Rural Water Supply and Sanitation	841,152	0	18,183	2%	18,183

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,583,136	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
Development Revenues	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
Total Revenues Shares	2,471,615	2,471,615	656,829	27%	656,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	529,452	529,452	111,522	21%	111,522
Non Wage	1,053,683	1,053,683	199,991	19%	199,991
Development Expenditure					
Domestic Development	888,479	888,479	62,506	7%	62,506
External Financing	0	0	0	0%	0
Total Expenditure	2,471,615	2,471,615	374,019	15%	374,019
C: Unspent Balances					
Recurrent Balances			57,314		
Wage			20,842		
Non Wage			36,472		
Development Balances			225,497		
Domestic Development			225,497		
External Financing			0		
Total Unspent			282,810		

VOTE: 901 Nakapiripirit DistrictQuarter 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.

VOTE: 901 Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	13,000	13,000	4,333	33%	4,333
District Discretionary Equalisation Development Grant	13,000	13,000	4,333	33%	4,333
Total Revenues Shares	205,014	205,014	47,837	23%	47,837
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
Total Expenditure	205,014	205,014	42,811	21%	42,811
C: Unspent Balances					
Recurrent Balances					
Wage			842		
Non Wage			17		
Development Balances					
Domestic Development			825		
External Financing			4,183		
Total Unspent			5,026		

Summary of Department Revenues and Expenditure by Source

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.

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Finance department had (in '000s) UShs. 5,026 as unspent balances of which UShs. 17 was unspent wage, UShs. 825 was non-wage for unimplemented activities and UShs. 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 projected 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.

VOTE: 901 Nakapiripirit District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	542,733	542,733	125,537	23%	125,537
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	183,047	183,047	29,460	16%	29,460
Non Wage	314,434	314,434	30,678	10%	30,678
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	11,545	26%	11,545
External Financing	0	0	0	0%	0
Total Expenditure	542,733	542,733	71,682	13%	71,682
C: Unspent Balances					
<i>Recurrent Balances</i>			50,315		
Wage			16,302		
Non Wage			34,013		
<i>Development Balances</i>			3,539		
Domestic Development			3,539		
External Financing			0		
Total Unspent			53,854		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit DistrictQuarter 1

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	291,394	612,512	97,131	33%	97,131
Programme Conditional Grant - Development	291,394	612,512	97,131	33%	97,131
Total Revenues Shares	1,058,042	1,379,159	271,293	26%	271,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	520,978	520,978	126,730	24%	126,730
Non Wage	245,670	245,670	11,575	5%	11,575
Development Expenditure					
Domestic Development	291,394	612,512	19,677	7%	19,677
External Financing	0	0	0	0%	0
Total Expenditure	1,058,042	1,379,159	157,982	15%	157,982
C: Unspent Balances					
Recurrent Balances			35,858		
Wage			3,515		
Non Wage			32,343		
Development Balances			77,454		
Domestic Development			77,454		
External Financing			0		
Total Unspent			113,312		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	4,504,464	4,504,464	859,336	19%	859,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,769,705	2,769,705	662,826	24%	662,826
Non Wage	454,064	454,064	99,588	22%	99,588
Development Expenditure					
Domestic Development	85,721	85,721	0	0%	0
External Financing	1,194,973	1,194,973	31,218	3%	31,218
Total Expenditure	4,504,464	4,504,464	793,631	18%	793,631
C: Unspent Balances					
Recurrent Balances			42,529		
Wage			29,601		
Non Wage			12,928		
Development Balances			23,176		
Domestic Development			23,174		
External Financing			2		
Total Unspent			65,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

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 (Devt)- 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	6,516,266	6,516,266	1,682,106	26%	1,682,106
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
Total Expenditure	6,516,266	6,516,266	1,153,306	18%	1,153,306
C: Unspent Balances					
Recurrent Balances			374,484		
Wage			269,571		
Non Wage			104,913		
Development Balances			154,317		
Domestic Development			154,317		
External Financing			0		
Total Unspent			528,800		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	452,481	452,481	150,827	33%	150,827
District Discretionary Equalisation Development Grant	452,481	452,481	150,827	33%	150,827
Total Revenues Shares	2,024,680	2,024,680	462,881	23%	462,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,215	108,215	24,050	22%	24,050
Non Wage	1,463,983	1,463,983	68,771	5%	68,771
Development Expenditure					
Domestic Development	452,481	452,481	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,024,680	2,024,680	92,820	5%	92,820
C: Unspent Balances					
Recurrent Balances			219,233		
Wage			3,004		
Non Wage			216,229		
Development Balances			150,827		
Domestic Development			150,827		
External Financing			0		
Total Unspent			370,060		

Summary of Department Revenues and Expenditure by Source

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.

VOTE: 901 Nakapiripirit DistrictQuarter 1

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	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
Total Revenues Shares	841,152	841,152	217,806	26%	217,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,433	42,433	9,687	23%	9,687
Non Wage	73,030	73,030	4,458	6%	4,458
Development Expenditure					
Domestic Development	566,820	566,820	4,038	1%	4,038
External Financing	158,870	158,870	0	0%	0
Total Expenditure	841,152	841,152	18,183	2%	18,183
C: Unspent Balances					
Recurrent Balances			14,721		
Wage			921		
Non Wage			13,799		
Development Balances			184,902		
Domestic Development			184,902		
External Financing			0		
Total Unspent			199,622		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit DistrictQuarter 1

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	113,390	113,390	37,797	33%	37,797
District Discretionary Equalisation Development Grant	113,390	113,390	37,797	33%	37,797
Total Revenues Shares	295,844	295,844	82,160	28%	82,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,797	140,797	31,320	22%	31,320
Non Wage	41,657	41,657	0	0%	0
Development Expenditure					
Domestic Development	113,390	113,390	6,663	6%	6,663
External Financing	0	0	0	0%	0
Total Expenditure	295,844	295,844	37,983	13%	37,983
C: Unspent Balances					
Recurrent Balances			13,043		
Wage			3,879		
Non Wage			9,164		
Development Balances			31,134		
Domestic Development			31,134		
External Financing			0		
Total Unspent			44,177		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit DistrictQuarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	259,274	259,274	0	0%	0
External Financing	259,274	259,274	0	0%	0
Total Revenues Shares	645,100	645,100	41,126	6%	41,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,206	125,206	24,811	20%	24,811
Non Wage	260,620	260,620	9,712	4%	9,712
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	259,274	259,274	0	0%	0
Total Expenditure	645,100	645,100	34,523	5%	34,523
C: Unspent Balances					
Recurrent Balances					
Wage			6,603		
Non Wage			113		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			6,603		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit DistrictQuarter 1

SECTION B : Summary by Department

Community Based Services Department received in 000s a total of US\$ 41,126 representing 6% of the annual budget of US\$ 645,100. This included; DUG (N/wage)- US\$ 2,000; DUG (Wage)- US\$ 31,302; and Conditional Grant- US\$ 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) US\$ 34,523 on: CDO's Salaries- US\$ 24,811; Response to GBV- US\$ 641; Labour Inspection and Monitoring- US\$ 380; Community sensitization and empowerment- US\$ 704; Empowerment and protection- US\$ 1,030; Support to special interest Groups- US\$ 4,799; Strengthening institutional support inspection- US\$ 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 to, 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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	76,500	76,500	25,500	33%	25,500
District Discretionary Equalisation Development Grant	76,501	76,500	25,500	33%	25,500
Total Revenues Shares	166,721	166,721	44,555	27%	44,555
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
Total Expenditure	166,721	166,721	9,189	6%	9,189
C: Unspent Balances					
Recurrent Balances			12,666		
Wage			1,611		
Non Wage			11,056		
Development Balances			22,700		
Domestic Development			22,700		
External Financing			0		
Total Unspent			35,366		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 901 Nakapiripirit DistrictQuarter 1

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,591	40,591	8,126	20%	8,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,506	21,506	3,341	16%	3,341
Non Wage	19,085	19,085	2,750	14%	2,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,591	40,591	6,091	15%	6,091
C: Unspent Balances					
Recurrent Balances			2,035		
Wage			2,035		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,035		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

The Audit Unit had unspent balances of UShs. 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	37,778	37,778	9,984	26%	9,984
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	12,978	12,978	2,015	16%	2,015
Non Wage	18,324	18,324	4,579	25%	4,579
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,778	37,778	6,594	17%	6,594
C: Unspent Balances					
<i>Recurrent Balances</i>			1,231		
Wage			1,229		
Non Wage			2		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,390		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and Local Development Department received a total of US\$ 9,984,000 (26% of the annual approved budget of US\$ 37,778,000) in Quarter 1. This included: Unconditional wage- US\$ 3,244,000; Conditional non-wage- US\$ 4,581,000 and Conditional development- US\$ 2,159,000. The department spent US\$ 6,594,000 on the following: staff salaries- US\$ 2,015,000; Planning and budgeting services- US\$ 1,571,000; Tourism investment, promotion and Marketing- US\$ 1,079,000; Trade Development- US\$ 1,229,000 and inspection and Monitoring- US\$ 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

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

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
--------------------------------	------------------------------------	--------------------------------------

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

NA

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	14,500	1,730
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 *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	461,508	87,060
273105 Gratuity	227,980	56,995
Total for Budget Output	689,488	144,055
Wage	0	0
Non-Wage	689,488	144,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Total for Budget Output	50,300	4,875
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

Expenditures incurred in the Quarter to deliver outputs	<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
Total for Budget Output	25,776	2,773
Wage	0	0
Non-Wage	0	0
GoU Dev	25,776	2,773
Ext Finance	0	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
--------------------------------	------------------------------------	--------------------------------------

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	529,452	111,522
Total for Budget Output	529,452	111,522
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	966
Total for Budget Output	3,064	966
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

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	160,824	0
Total for Budget Output	207,492	496
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
Total for Budget Output	19,394	1,470
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	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
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	8,230	1,800
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

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	10,000	2,375
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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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
Total for Budget Output	852,999	97,207
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	30,400	0
Total for Budget Output	30,400	0
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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	8,020	1,000
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
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,471,615	374,019
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

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

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

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
Total for Budget Output	15,067	742
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
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 020 Finance

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	10,000	0
Total for Budget Output	13,000	750
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 *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
Total for Budget Output	20,000	4,000
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 *UShs 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
Total for Budget Output	126,947	30,819

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	111,947 27,969
	Non-Wage	15,000 2,850
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	205,014 42,811
	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
--------------------------------	------------------------------------	--------------------------------------

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

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
Total for Budget Output	43,252	9,956
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

NA

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
Total for Budget Output	11,580	1,750
Wage	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
	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
Total for Budget Output	47,814	3,655
	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
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

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	403,422	51,667
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

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
Total for Budget Output	7,364	656
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**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	29,300	3,999
Wage	0	0
Non-Wage	9,300	0
GoU Dev	20,000	3,999
Ext Finance	0	0
Total for Department	542,733	71,682
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
--------------------------------	------------------------------------	--------------------------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
Total for Budget Output	598,177	133,042
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 *US\$ 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
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	50,000	0
Wage	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
	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

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

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
Total for Budget Output	7,000	1,650
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

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	77,020	0
Wage	0	0
Non-Wage	77,020	0
GoU Dev	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
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	6,251	1,563
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
----	------

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	6,200	1,550
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

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
PIAP Output: 01030501X Certification permits for products and firms issued.		
2		None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
224002 Veterinary supplies and services	1,000	250
Total for Budget Output	2,000	500
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.
---	-------------------------------

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	311,394	19,677
Wage	0	0
Non-Wage	20,000	0
GoU Dev	291,394	19,677
Ext Finance	0	0
Total for Department	1,058,042	157,982
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
--------------------------------	------------------------------------	--------------------------------------

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
Total for Budget Output	245,669	0
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
Total for Budget Output	6,000	0
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
221003 Staff Training	5,000	0
Total for Budget Output	59,000	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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	54,000

Budget Output: 320165 Primary Health care services

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

NA

Expenditures incurred in the Quarter to deliver 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
Total for Budget Output	3,253,778	762,413
	Wage	2,769,705
	Non-Wage	398,351
	GoU Dev	85,721
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs *UShs 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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
Total for Budget Output	34,017	0
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

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

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	31,218
221009 Welfare and Entertainment	300,000	0
Total for Budget Output	900,000	31,218
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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201X Health research & innovation promoted		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,504,464	793,631
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502X 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	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
Total for Budget Output	3,543,951	626,940
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	450,454	137,714
Total for Budget Output	450,454	137,714
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
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)	128,964	37,633
Total for Budget Output	128,964	37,633
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 *US\$ 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
Total for Budget Output	1,258,991	173,144
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	70,747

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	463,386 70,747
	Wage	463,386 70,747
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974	
	Total for Budget Output	167,921	55,974
	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	333	
	Total for Budget Output	4,000	333
	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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Total for Budget Output	14,080	3,898
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		<i>UShs Thousand</i>
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
Total for Budget Output	7,500	2,393
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	332
227001 Travel inland	8,000	2,659

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	332
Total for Budget Output	10,000	3,324
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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,324
Total for Budget Output	10,000	3,324
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

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
Total for Budget Output	30,166	7,389
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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	16,805	0
Total for Budget Output	16,805	0
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 *US\$ 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
Total for Budget Output	367,048	17,870
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		

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
227004 Fuel, Lubricants and Oils	3,500	1,158

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 12,623
	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	Total for Budget Output	3,000 0
	Wage	0 0
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	6,516,266 1,153,306
	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
--------------------------------	------------------------------------	--------------------------------------

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.

The urban road maintenance fund for Nakapiripirit Town Council was transferred NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	439,481	0
Total for Budget Output	439,481	0
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 *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0

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
	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
Total for Budget Output	1,356,195	77,820
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.

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
Total for Budget Output	149,003	15,000
Wage	0	0