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# **VOTE: 901 Nakapiripirit District**

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**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 30-06-2026**

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

**VOTE: 901** Nakapiripirit District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	314,040	432,236	242,640	77%
Discretionary Government Transfers	3,777,490	3,777,490	2,834,314	75%
Conditional Government Transfers	13,625,402	14,679,528	10,169,667	75%
Other Government Transfers	509,788	616,688	362,688	71%
External Financing	1,814,247	1,814,247	187,279	10%
<b>Total Revenues shares</b>	<b>20,040,967</b>	<b>21,320,188</b>	<b>13,796,588</b>	<b>69%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,200,879	1,537,014	771,186	64%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	793,237	793,237	255,983	32%
Private Sector Development	69,332	69,332	45,264	65%
Integrated Transport Infrastructure and Services	1,648,059	1,648,059	714,900	43%
Human Capital Development	12,843,134	13,586,565	6,001,256	47%
Public Sector Transformation	2,105,538	2,072,623	926,450	44%
Governance and Security	1,031,454	1,264,026	859,812	83%
Regional Balanced Development	115,783	115,783	66,329	57%
Development Plan Implementation	222,754	222,754	112,569	51%
<b>Grand Total</b>	<b>20,040,967</b>	<b>21,320,188</b>	<b>9,761,846</b>	<b>49%</b>
Wage	9,854,451	10,517,732	6,345,740	64%
Non-Wage Recurrent	5,204,245	5,472,756	2,815,447	54%
Domestic Devt	3,168,024	3,515,454	421,264	13%
External Financing	1,814,247	1,814,247	179,395	10%

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**VOTE: 901 Nakapiripirit District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Nakapiripirit DLG received in ('000s) a total of US\$ 13,796,588 (69% of the approved annual budget of US\$ 20,040,967) by the end of Quarter 3. The funds received in ('000s) included: Locally Raised Revenues- US\$ 242,640; Discretionary Government transfers- US\$ 2,834,314 (75% of the approved annual amount of US\$ 3,777,490); Conditional Government Transfers- US\$ 10,169,667 (75% of the approved amount of US\$ 13,625,402); Other Government Transfers- US\$ 362,688 (71% of US\$ 509,788) and External Financing- US\$ 187,279 (10% of the annual approved amount of US\$ 1,814,247). The under-revenue performance of 69% by the end of Quarter 3 was majorly due to less funds received from received from Donors and Other government Transfers.

Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 9,761,846 (70.8% of the released budget of US\$ 9,071,266 and 49% of the annual approved budget of US\$ 20,040,967) by the end of Quarter 3 as follows: Administration received US\$ 1,707,843 and spent US\$ 1,246,212; Finance received US\$ 168,290 and spent US\$ 154,187; Statutory bodies received US\$ 539,893 and spent US\$ 436,171; Production received US\$ 1,000,170 and spent US\$ 771,186; Health received US\$ 3,588,891 and spent US\$ 2,684,452; Education received US\$ 3,827,781 and spent US\$ 3,016,385; Roads received US\$ 1,122,772 and spent US\$ 714,900; Water received US\$ 794,478 and spent US\$ 116,415; Natural Resources received US\$ 569,985 and spent US\$ 239,018; Community Based Services received US\$ 219,518 and spent US\$ 196,027; Planning received US\$ 145,691 and spent US\$ 91,569; Internal Audit received US\$ 51,181 and spent US\$ 41,964; and Trade ILD received US\$ 60,096 and spent US\$ 53,360.

Nakapiripirit DLG had 70.8% under expenditure performance against received funds and 49% against the budget mainly because of understaffing, delayed procurement and other reasons in department reports

**VOTE: 901** Nakapiripirit District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>314,040</b>	<b>432,236</b>	<b>242,640</b>	<b>77%</b>
Business licenses	15,000	15,000	17,075	114%
Inspection Fees	2,000	2,000	4,575	229%
Land Fees	48,486	48,486	38,615	80%
Local Hotel Tax	10,400	10,400	8,069	78%
Local Services Tax-Payable By Individuals	47,500	47,500	37,493	79%
Market /Gate Charges	65,354	65,354	45,836	70%
Mineral Royalties	36,300	36,300	0	0%
Miscellaneous receipts/income	78,200	78,200	70,160	90%
Rent & Rates - Non-Produced Assets – from Gov't units	10,800	10,800	20,818	193%
<b>Discretionary Government Transfers</b>	<b>3,777,490</b>	<b>3,777,490</b>	<b>2,834,314</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	1,129,394	1,129,394	847,045	75%
District Unconditional Grant Non-Wage	763,691	763,691	572,645	75%
District Unconditional Grant Wage	1,855,864	1,855,864	1,393,253	75%
Urban Discretionary Equalisation Development Grant	8,314	8,314	6,236	75%
Urban Unconditional Non-Wage	20,228	20,228	15,135	75%
<b>Conditional Government Transfers</b>	<b>13,625,402</b>	<b>14,679,528</b>	<b>10,169,667</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	3,596,499	3,758,110	2,646,979	74%
Programme Conditional Grant - Development	2,015,501	2,244,735	1,511,626	75%
Programme Conditional Grant - Wage Recurrent	7,998,587	8,661,868	5,999,951	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>509,788</b>	<b>616,688</b>	<b>362,688</b>	<b>71%</b>
Foot and Mouth Disease Vaccination	0	7,626	0	
National Oil Seeds Project	75,000	115,762	25,000	33%
Support to PLE (UNEB)	10,805	10,805	7,450	69%
Uganda Climate Smart Agricultural Transformation Project	0	58,511	99,273	
Uganda Road Fund (URF)	423,983	423,983	230,965	54%
<b>External Financing</b>	<b>1,814,247</b>	<b>1,814,247</b>	<b>187,279</b>	<b>10%</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%

**VOTE: 901** Nakapiripirit District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
United Nations Children Fund (UNICEF)	1,460,000	1,460,000	187,279	13%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
<b>Total Revenues Shares</b>	<b>20,040,967</b>	<b>21,320,188</b>	<b>13,796,588</b>	<b>69%</b>

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**VOTE: 901 Nakapiripirit District**

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

Nakapiripirit DLG received locally raised revenues of (in '000s) USShs. 242,640 (77% of the annual approved amount of USShs. 314,040) by the end of Quarter 3. The over revenue performance of 77% was due to more funds received under Business license (114%); Inspection fees (229%) and Rent & Rates –Non produced assets, Land fees (80%); Local Hotel tax (78%); Local Services Tax (79%) and and Miscellaneous receipts (90%). However, the rest of the local revenue sources such as Market /Gate Charges (70%) performed at less than 75% while no Mineral royalties.

**Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of USShs. 4,480,626 (103%) out of the expected quarterly budget of USShs. 4,350,723 totaling to USShs. 13,003,981 (74.7%) out of the annual approved USShs. 17,402,892 as Central Government Transfers. This included Discretionary transfers which performed at 75% (USShs. 2,834,314 out of USShs. 3,777,490) and Conditional transfers which performed at 75% (USShs. 10,169,667 out of USShs. 13,625,402). These were warranted and disbursed to all the 13 departments for expenditure. There were less funds (below 74.7% of the annual amount) received by the end of quarter 3 compared to what was planned because of less programme conditional non wage at 74% while under education department it was performed at 70% by the end of the quarter.

**Cumulative Performance for Other Government Transfers**

Nakapiripirit DLG received in (in '000s) USShs. 362,688 (71%) as Other Government transfers which comprised of National Oil Seed Projects performing at 33%; Uganda Road Fund of USShs. 230,965 performing at 54%; Support to PLE- USShs. 7,450 performing at 69%; and Uganda Climate Smart Agricultural Transformation Project of USShs. 99,273 which through supplementary budget. There was low revenue performance of Other Government Transfers because no funds were received from MAAIF under National Oil Seed project.

**Cumulative Performance for External Financing**

Nakapiripirit DLG received (in '000s) USShs. 187,279 performing at 10% of the approved USShs. 1,814,247 as funds from External funders or donors which was only from UNICEF. This was low compared to the quarterly target of USShs. 453,562 and was below 75% of the annual approved budget of External Financing for FY 2025/26 of USShs. 1,814,247. The performance was low due to this source being dependent partners who did not communicate any reasons for not sending funds as planned. Therefore, no funds were received from GAVI and UNFPA by the end of quarter 3.

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Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,282,281	2,481,938	1,246,212	55%	419,385
<b>Sub-Total</b>	<b>2,282,281</b>	<b>2,481,938</b>	<b>1,246,212</b>	<b>55%</b>	<b>419,385</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	219,393	219,393	154,187	70%	46,313
<b>Sub-Total</b>	<b>219,393</b>	<b>219,393</b>	<b>154,187</b>	<b>70%</b>	<b>46,313</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	717,110	717,110	436,171	61%	221,352
<b>Sub-Total</b>	<b>717,110</b>	<b>717,110</b>	<b>436,171</b>	<b>61%</b>	<b>221,352</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	951,461	1,008,278	647,800	68%	220,996
20 Agricultural Production	112,399	350,953	60,387	54%	17,136
30 Agricultural Value Chain Services	137,020	177,782	63,000	46%	34,950
<b>Sub-Total</b>	<b>1,200,879</b>	<b>1,537,014</b>	<b>771,186</b>	<b>64%</b>	<b>273,082</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,714,327	5,714,327	2,658,588	47%	856,457
30 Health Management and Supervision	54,780	54,780	25,864	47%	13,926
<b>Sub-Total</b>	<b>5,769,107</b>	<b>5,769,107</b>	<b>2,684,452</b>	<b>47%</b>	<b>870,383</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,269,890	3,287,040	1,895,648	58%	750,700
20 Secondary Education	959,506	1,685,787	646,571	67%	246,004
30 Skills Development	631,308	631,308	385,936	61%	146,904
40 Education&Sports Management and Inspection	618,266	618,266	86,730	14%	24,920
50 Special Needs Education	3,000	3,000	1,500	50%	1,160
<b>Sub-Total</b>	<b>5,481,970</b>	<b>6,225,400</b>	<b>3,016,385</b>	<b>55%</b>	<b>1,169,688</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,648,059	1,648,059	714,900	43%	169,530
<b>Sub-Total</b>	<b>1,648,059</b>	<b>1,648,059</b>	<b>714,900</b>	<b>43%</b>	<b>169,530</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,058,998	1,058,998	116,415	11%	35,543

**VOTE: 901** Nakapiripirit District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,058,998</b>	<b>1,058,998</b>	<b>116,415</b>	<b>11%</b>	<b>35,543</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	761,362	761,362	239,018	31%	111,396
<b>Sub-Total</b>	<b>761,362</b>	<b>761,362</b>	<b>239,018</b>	<b>31%</b>	<b>111,396</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	55,000	55,000	49,750	90%	29,489
20 Empowerment and Mindset Change	502,175	502,175	146,277	29%	64,031
<b>Sub-Total</b>	<b>557,175</b>	<b>557,175</b>	<b>196,027</b>	<b>35%</b>	<b>93,520</b>
<b>Department: Planning</b>					
10 Planning and Statistics	192,926	192,926	91,569	47%	45,740
<b>Sub-Total</b>	<b>192,926</b>	<b>192,926</b>	<b>91,569</b>	<b>47%</b>	<b>45,740</b>
<b>Department: Internal Audit</b>					
10 Compliance	71,578	71,578	41,964	59%	13,476
<b>Sub-Total</b>	<b>71,578</b>	<b>71,578</b>	<b>41,964</b>	<b>59%</b>	<b>13,476</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	80,128	80,128	53,360	67%	14,611
<b>Sub-Total</b>	<b>80,128</b>	<b>80,128</b>	<b>53,360</b>	<b>67%</b>	<b>14,611</b>
<b>Grand Total</b>	<b>20,040,967</b>	<b>21,320,188</b>	<b>9,761,846</b>	<b>49%</b>	<b>3,484,019</b>

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,779,095	1,877,706	1,330,454	75%	431,072
District Unconditional Grant Non-Wage	100,851	100,851	75,599	75%	25,174
District Unconditional Grant Wage	756,646	756,646	568,840	75%	190,517
Locally Raised Revenues	57,851	57,851	73,510	127%	7,028
Multi-Sectoral Transfers to LLGs_NonWage	189,135	189,135	106,545	56%	39,700
Programme Conditional Grant - Non Wage Recurrent	674,612	773,223	505,959	75%	168,653
<b>Development Revenues</b>	503,186	604,232	377,390	75%	125,797
District Discretionary Equalisation Development Grant	279,642	279,642	209,732	75%	69,911
Locally Raised Revenues	0	101,046	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	223,544	223,544	167,658	75%	55,886
<b>Total Revenues Shares</b>	<b>2,282,281</b>	<b>2,481,938</b>	<b>1,707,843</b>	<b>75%</b>	<b>556,869</b>

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

<b>Recurrent Expenditure</b>					
Wage	756,646	756,646	470,590	62%	150,038
Non Wage	1,022,449	1,121,060	582,968	57%	179,377
<b>Development Expenditure</b>					
Domestic Development	503,186	604,232	192,653	38%	89,970
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,282,281</b>	<b>2,481,938</b>	<b>1,246,212</b>	<b>55%</b>	<b>419,385</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>431,072</b>	<b>379998.43475</b>	<b>276,895</b>		
Wage		190,517	98,250	4,047,896%	
Non Wage		240,555	178,645	-22,755,470%	
<b>Development Balances</b>			<b>184,736</b>		
Domestic Development			184,736	-15,091,036%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>461,631</b>	<b>-124,064,301%</b>	

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

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department**

Administration received (in '000s) a total of US\$ 1,707,843 by the end of quarter 3 which was 75% of the annual approved department of budget US\$ 2,282,281 as expected though there some changes in the different revenue sources. Such as Local revenue performed at 127% which LLG revenues performed at 56%.

The department spent (in '000s) US\$ 1,246,212 by end of quarter three on: Management of Public service wage bill, Pension and Gratuity- US\$ (Wage- US\$ 470,590 and N/wage- US\$ 342,973); Administration and Support services- US\$ 3,000, Transfer of LLGs- US\$ 328,014; Public service performance management- US\$ 35,661; Human Resource Management- US\$ 30,310, Capacity strengthening- US\$ 11,750; Records management- US\$ 9,400; Communications and Public relations- US\$ 6,750; Procurement and disposal services- US\$ 5,750; and Facilities management- US\$ 2,014;

The Under expenditure of 55% annually was due to delayed start of un implemented activities and projects.

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

Administration department had (in '000s) US\$ 461,631 as unspent balances of which US\$ 98,250 was wage for the District Administration staff not paid during the quarter, US\$ 178,645 was non-wage for unimplemented activities and US\$ 184,736 for development projects not yet implemented.

The major causes for unspent balances included;

- Inadequate staffing with some sub counties having no substantive officers
- Inadequate gratuity left to clear complete retirement benefits
- Delayed procurement process
- Delayed processing of activity funds

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

Staff salaries and pension paid, Three Retirees paid gratuity, All staff appraised, All projects and programmes monitored and coordinated, Office cleaned and maintained, All Departments and LLGs supervised on performance, Vehicle maintenance done, 67% LG establish posts filled, 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, Mails and correspondences delivered; Three Procurement reports prepared; One Procurement and Disposal Unit committee sittings conducted and actions taken, Procurement requests of departments processed.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	219,393	219,393	168,290	77%	52,094
District Unconditional Grant Non-Wage	60,067	60,067	45,045	75%	15,012
District Unconditional Grant Wage	144,326	144,326	108,245	75%	36,082
Locally Raised Revenues	15,000	15,000	15,000	100%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>219,393</b>	<b>219,393</b>	<b>168,290</b>	<b>77%</b>	<b>52,094</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,326	144,326	98,108	68%	30,807
Non Wage	75,067	75,067	56,079	75%	15,507
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>219,393</b>	<b>219,393</b>	<b>154,187</b>	<b>70%</b>	<b>46,313</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>52,094</b>	<b>98661.805</b>	<b>14,103</b>		
Wage		36,082	10,137	-3,080,673%	
Non Wage		16,012	3,966	-3,161,333%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,103</b>	<b>-15,366,618%</b>	

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

Finance department received (in '000s) US\$. 168,290 by end of Quarter 3. There was over revenue performance of 77% against the annual budget of US\$. 219,393 which was due to more local revenue (100%) received by the department. The rest of the grants performed as planned. The department spent (in '000s) US\$. 154,187 on: Finance staff salaries- US\$. 98,108; Finance and Accounting- US\$. 21,000; HIV/AIDS mainstreaming- US\$. 168; Local Revenue collection- US\$. 15,000; and Management of government accounts- US\$. 19,911; The under expenditure performance of 70% annually was due to less staffing with more wage allocated.

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Finance department had (in '000s) UShs. 14,103 as unspent balances of which UShs. 410,137 was unspent wage and UShs. 3966 was non-wage for unimplemented activities. The major reasons for unspent balances included;

- Inadequate staffing
- Delayed approval of activity funds Accountant General's Office.

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

Salaries paid to 14 Finance staff; 242,639,627 Local revenue collected; 9 LLG books inspected and supervised; 3 Revenue mobilization sensitizations done; 9 LLGs supported on IRAS, One HIV sensitization meeting supported; Financial reports prepared and submitted to DEC and key stakeholders; LLGs financial records monitored and mentoring done; Activities and projected facilitated; 8 sub counties and 1 Town Council were supervised; 50% transactions were effected; 50% of warrants were effected in a week; External audit and internal audit coordinated; and Office building maintained.

**VOTE: 901** Nakapiripirit District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	671,858	671,858	505,954	75%	177,259
District Unconditional Grant Non-Wage	395,364	395,365	296,470	75%	98,788
District Unconditional Grant Wage	197,805	197,805	148,353	75%	49,451
Locally Raised Revenues	78,689	78,689	61,130	78%	29,020
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>717,110</b>	<b>717,110</b>	<b>539,893</b>	<b>75%</b>	<b>188,572</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,805	197,805	90,728	46%	32,263
Non Wage	474,054	474,054	318,754	67%	180,521
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	26,689	59%	8,568
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>717,110</b>	<b>717,110</b>	<b>436,171</b>	<b>61%</b>	<b>221,352</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>177,259</b>	<b>379048.79725</b>	<b>96,471</b>		
Wage		49,451	57,625	280,767,801,760,380,100%	
Non Wage		127,808	38,846	-29,605,653%	
<b>Development Balances</b>			<b>7,250</b>		
Domestic Development			7,250	-1,976,769%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>103,721</b>	<b>-43,428,538%</b>	

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

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department**

Statutory Bodies Department received in '000s US\$. 539,893 (75% of the annual approved budget of US\$. 717,110). The funds included; US\$. 296,470 as DUG N/wage, US\$. 148,353 as DUG wage, US\$. 61,130 as Local Revenue and US\$. 33,939 as DDEG. The revenue performance was 75% despite relatively more local revenue (78%) received by the department by the end of quarter 3 which had limited effect.

The department spent (in '000s) US\$. 436,171 of the received funds on: Council and Statutory Wages- US\$. 90,728; District Service Commission activities- US\$. 40,04; Contracts Committee- US\$. 1,515; District Executive Committee- US\$. 21,019; Management of Council business- US\$. 257,297; LG Public Accounts committee- US\$. 14,425; Regulation and Advisory services- US\$. 4,775. The under expenditure of 61% was due to 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\$. 103,721 which included Wage of US\$. 57,625; N/wage of US\$. 38,846; and Domestic development of US\$. 7,250. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed scheduling of council meetings
- 3- Delayed processing of activity funds by Accountant General's office
- 4- Political campaigning season which affected conducting of council business.

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

Staff and political leaders' salaries paid, Four District Council Meetings conducted; LLG political leaders paid their honoraria and ex-gratia; Six District Service Commission meetings conducted; Two job adverts approved and publicized; Three contract Committee meetings conducted; PTHree Evaluation committee meetings conducted; roject adverts approved and published, Contract bidders Evaluated, Recruitment adverts reviewed and published, Four business committees conducted; Three Quarterly Audit reports reviewed; Three District Land Board meetings conducted, Five land applications handled; Staff promotions and disciplinary actions approved, Three LGPAC Meeting conducted, Government Projects and programs monitored.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,050,044	1,156,944	887,044	84%	392,022
Locally Raised Revenues	20,000	20,000	20,000	100%	20,000
Other Transfers from Central Government	40,000	146,900	124,273	311%	124,273
Programme Conditional Grant - Non Wage Recurrent	205,029	205,029	153,772	75%	51,257
Programme Conditional Grant - Wage Recurrent	785,015	785,015	588,999	75%	196,491
<b>Development Revenues</b>	150,836	380,070	113,127	75%	37,709
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	150,836	380,070	113,127	75%	37,709
<b>Total Revenues Shares</b>	<b>1,200,879</b>	<b>1,537,014</b>	<b>1,000,170</b>	<b>83%</b>	<b>429,731</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	785,015	785,015	579,002	74%	206,416
Non Wage	265,029	371,929	145,357	55%	53,305
<b>Development Expenditure</b>					
Domestic Development	150,836	380,070	46,828	31%	13,361
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,200,879</b>	<b>1,537,014</b>	<b>771,186</b>	<b>64%</b>	<b>273,082</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>392,022</b>	<b>325978.54225</b>	<b>162,685</b>		
Wage		196,491	9,997	-992,520%	
Non Wage		195,531	152,688	-11,760,688%	
<b>Development Balances</b>			<b>66,299</b>		
Domestic Development			66,299	-5,069,279%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>228,984</b>	<b>-76,688,915%</b>	

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

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department**

Production Department received (in '000s) a total of US\$ 1,000,170 representing 83% of the annual budget of US\$ 1,200,879,000. The breakdown was as follows: Local Revenue- US\$ 20,000; Other Government Transfers- US\$ 124,273; Conditional N/Wage of US\$ 153,772; Conditional Wage- US\$ 588,999 and Conditional development of US\$ 113,127. The 83% over revenue performance was due to all Local Revenue was received and additional funds from Uganda Climate Smart Agriculture Transformation Project.

The department spent (in '000s) US\$ 771,186 on: Production staff salaries- US\$ 579,002; Extension services- US\$ 66,080; Climate change mitigation- US\$ 1,500; Vector and disease- US\$ 5,402; Water for production management systems- US\$ 46,828; Post-harvest handling, storage and processing- US\$ 4,650; and Cooperatives establishment and management- US\$ 4,725; Support to agro-processing and value addition- US\$ 30,000; and PDM Operations- 33,000.

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

The Production department had unspent balance (in '000s) of US\$ 228,984 of which US\$ 9,997 was wage, US\$ 152,688 was non-wage and US\$ 66,299 was development. The reasons for unspent balances included;

- Less staff compared to wage which was received
- Late procurement of service providers construction and supplies
- Delayed warranting of Uganda Climate Agriculture Transformation Project

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

Salaries paid to Extension staff, 9 Farmer cooperative and associations trained on farmer institutional development, Two climate smart agricultural demonstrations conducted, 6 farmers supported under microscale irrigation scheme, Three disease surveillances conducted, 30 verified Farmer groups and members profiled across 2 value chains, 35 PDM SACCOS supervised, 2 District farmer SACCOS supervised.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,877,700	3,877,700	2,901,924	75%	967,824
District Unconditional Grant Non-Wage	500	500	375	75%	125
Locally Raised Revenues	9,500	9,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	416,909	416,909	312,682	75%	104,227
Programme Conditional Grant - Wage Recurrent	3,450,791	3,450,791	2,588,867	75%	863,471
<b>Development Revenues</b>	1,891,406	1,891,406	686,967	36%	189,140
External Financing	1,194,973	1,194,973	164,642	14%	15,032
Programme Conditional Grant - Development	696,433	696,433	522,325	75%	174,108
<b>Total Revenues Shares</b>	<b>5,769,107</b>	<b>5,769,107</b>	<b>3,588,891</b>	<b>62%</b>	<b>1,156,964</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,450,791	3,450,791	2,282,436	66%	778,666
Non Wage	426,909	426,909	233,296	55%	72,608
<b>Development Expenditure</b>					
Domestic Development	696,433	696,433	5,660	1%	5,660
External Financing	1,194,973	1,194,973	163060.208	14%	13,450
<b>Total Expenditure</b>	<b>5,769,107</b>	<b>5,769,107</b>	<b>2,684,452</b>	<b>47%</b>	<b>870,383</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>967,824</b>	<b>1815565.643</b>	<b>386,192</b>		
Wage		863,471	306,431	-77,789,208%	
Non Wage		104,352	79,761	-17,315,866%	
<b>Development Balances</b>			<b>518,247</b>		
Domestic Development			516,665	-23,562,730%	
External Financing			1,582	-31,204,275%	
<b>Total Unspent</b>			<b>904,439</b>	<b>-267,288,218%</b>	

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

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department**

The Health department (in 000s) had an annual planned budget of Ushs 5,769,107 and received US\$ 3,588,891 by the end of Quarter 3. The breakdown of the revenues was as follows; DUG N/Wage- US\$ 375; PHC (Non-Wage) - US\$ 312,682; PHC Wage-US\$ 2,588,867; External financing- US\$ 164,642; and Conditional development grant- US\$ 522,325. The revenue performance was low at 62% due to no local revenue while less donor funds received by the end of quarter 3.

The department spent (in '000s) US\$ 2,684,452 on; Health staff salaries- US\$ 2,282,436; Transfer of PHC capitation to Health Facilities- US\$ 207,432; Primary Health care services- US\$ 163,060; Supervision of health services- US\$ 22,864; and Sanitation and Hygiene services- US\$ 3,000. The expenditures were only 31% 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\$ 904,439 (Wage- US\$ 306,431; N/wage- US\$ 79,761; PHC development- US\$ 516,665; and External Financing- US\$ 1,582). 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**

Health staff salaries paid for two months, PHC Non-wage funds transferred to 9 Health facilities, Three DHT meetings conducted, 9 Health facilities inspected and monitored, Two FHDs events conducted, 87% of Pregnant mothers attending ANC, 100% of HIV+ pregnant mothers on ART, 50% of Health facilities with client charter, Three Sanitation and hygiene campaigns conducted.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,909,783	5,636,064	3,632,347	74%	1,350,940
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	58,000	58,000	43,500	75%	14,500
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Other Transfers from Central Government	10,805	10,805	7,450	69%	0
Programme Conditional Grant - Non Wage Recurrent	1,071,197	1,134,197	752,561	70%	395,495
Programme Conditional Grant - Wage Recurrent	3,762,781	4,426,062	2,822,086	75%	940,695
<b>Development Revenues</b>	572,186	589,336	195,435	34%	63,047
External Financing	320,000	320,000	6,295	2%	0
Locally Raised Revenues	0	17,149	0	0%	0
Programme Conditional Grant - Development	252,186	252,186	189,140	75%	63,047
<b>Total Revenues Shares</b>	<b>5,481,970</b>	<b>6,225,400</b>	<b>3,827,781</b>	<b>70%</b>	<b>1,413,987</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,820,781	4,484,062	2,376,963	62%	861,519
Non Wage	1,089,002	1,152,002	614,068	56%	290,764
<b>Development Expenditure</b>					
Domestic Development	252,186	269,336	25,355	10%	17,405
External Financing	320,000	320,000	0	0%	0
<b>Total Expenditure</b>	<b>5,481,970</b>	<b>6,225,400</b>	<b>3,016,385</b>	<b>55%</b>	<b>1,169,688</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,350,940</b>	<b>2379728.93075</b>	<b>641,316</b>		
Wage		955,195	488,623	-86,151,944%	
Non Wage		395,745	152,693	-55,905,680%	
<b>Development Balances</b>			<b>170,080</b>		
Domestic Development			163,785	276,428,038,809,594,240%	
External Financing			6,295	-8,000,000%	
<b>Total Unspent</b>			<b>811,396</b>	<b>-300,224,559%</b>	

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department of Education forecasted ('000s) Ugx. 5,481,970 for FY 2025/26 and received Ugx. 3,827,781 by end of quarter 3. This represented 70% of the education approved budget which was less because of less Other Government funds (69%) and less donor funds (2%) were received. The department spent (in '000s) Ugx. 3,016,385 on; Department staff salaries- Ugx. 40,232; Primary teacher salaries- Ugx. 1,523,944; Transfers to Primary schools- Ugx. 332,900; Quality Assurance- Ugx. 13,450; Secondary teacher salaries- Ugx. 538,799; Transfers to secondary schools- Ugx. 107,772; Institute staff salaries- Ugx. 273,989; Transfers to Technical Institute- Ugx. 111,948; Management of Education- Ugx. 11,867; Sports development and oversight- Ugx. 14,762; School inspection- Ugx. 2,966; Assets and facilities management- Ugx. 13,904; Sports and recreational services- Ugx. 3,000; and SNE- Ugx. 1,500. There was under expenditure performance of 55% due to less wage (70%) and unimplemented activities.

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

The department had unspent balances (in '000s) totaling to 811,396 Ugx (Wage- 488,623 Ugx, Non-Wage- 152,693 Ugx, Domestic development- 163,785 Ugx and External financing- 6,295 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 to department staff and teachers, Department vehicles services, sites monitored and supervised, 3 Project Environment impact assessment conducted, Social safe guards monitored, New Moruita Seed Secondary school operationalized, Capitation grants transferred to 27 government aided primary schools, 3 Secondary schools and 1 Technical Institute, 2 Zonal and National sports competition participated, Schools taken for Primary sports competitions in Soroti, 3 Sports teachers training sessions conducted, Sports activities supervised, Sports teachers trained, 34 Education institutions inspected, 27 Primary Schools monitored, Support supervisions conducted in schools, Data on SNE Children collected, Three Head Teachers meeting conducted, District MDD competitions conducted, Teachers trained on management of children with special needs, All Education institutions inspected and monitored, Three Quarterly reports prepared and submitted to Ministry of Education and Sports.

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,648,059	1,648,059	1,122,772	68%	297,269
District Unconditional Grant Wage	189,076	189,076	141,807	75%	47,269
Other Transfers from Central Government	458,983	458,983	230,965	50%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,648,059</b>	<b>1,648,059</b>	<b>1,122,772</b>	<b>68%</b>	<b>297,269</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	189,076	189,076	110,963	59%	41,247
Non Wage	1,458,983	1,458,983	603,937	41%	128,283
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,648,059</b>	<b>1,648,059</b>	<b>714,900</b>	<b>43%</b>	<b>169,530</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>297,269</b>	<b>549,796.467</b>	<b>407,872</b>		
Wage		47,269	30,844	304,137,859,561,011,700%	
Non Wage		250,000	377,028	-45,878,070%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>407,872</b>	<b>-71,192,731%</b>	

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

The district roads and Engineering department received UGX. 1,122,772,000 by the end of Quarter three of which UGX. 141,807,000 was Wage, UGX. 230,965,000 was URF and 750,000,000 UGX was Road maintenance grant. The department had under revenue performance of 68% due to less funds received from Uganda Road Fund (50%).

The department spent UGX 714,900,000 by the end of quarter 3 on; Staff salaries- UGX. 110,963,000; District, Urban and Community Access Road Maintenance- UGX. 132,632,000 and Road rehabilitation- UGX. 471,304,000. There was 43% under budget expenditure performance because less funds were received and limited road works were done by the end of quarter 3.

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**VOTE: 901 Nakapiripirit District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The Roads and Engineering department had UGX. 407,872,000 as unspent balances. This included: Wage of UGX. 30,844,000 as unspent salaries and N/wage of UGX. 377,028,000. The major reasons for unspent balances included;

- Delayed warranting and processing of funds for activity implementation
- Inadequate staff in the department
- Unfavorable weather conditions
- Inadequate road equipment to handle mechanical works

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

Staff Salaries paid, Road status assessments done, Infrastructure projects BoQs done, 21 Community Access Roads maintained, 132,632,464 transferred to LLGs for road maintenance, 9 Roads routinely maintained, 7 KMs of roads periodically maintained, 3 hotspots on roads cleared.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,137	128,137	96,332	75%	32,034
District Unconditional Grant Wage	59,321	59,321	44,491	75%	14,830
Programme Conditional Grant - Non Wage Recurrent	68,816	68,816	51,841	75%	17,204
<b>Development Revenues</b>	930,861	930,861	698,146	75%	232,715
Programme Conditional Grant - Development	916,046	916,046	687,035	75%	229,012
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>1,058,998</b>	<b>1,058,998</b>	<b>794,478</b>	<b>75%</b>	<b>264,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	59,321	59,321	40,290	68%	13,353
Non Wage	68,816	68,816	29,144	42%	2,716
<b>Development Expenditure</b>					
Domestic Development	930,861	930,861	46,981	5%	19,474
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,058,998</b>	<b>1,058,998</b>	<b>116,415</b>	<b>11%</b>	<b>35,543</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,034</b>	<b>48102.84025</b>	<b>26,899</b>		
Wage		14,830	4,201	-1,335,270%	
Non Wage		17,204	22,697	-1,974,776%	
<b>Development Balances</b>			<b>651,164</b>		
Domestic Development			651,164	-24,986,216%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>678,063</b>	<b>-11,376,731%</b>	

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

Water department received Ugx. 794,478,000 (75% out of Ugx. 1,058,998,000 approved for FY 2025/26 by the end of Quarter 3 as planned. This included: DUG Wage- UShs. 44,491,000; Conditional N/Wage- UShs. 51,841,000; Conditional development- UShs. 687,035,000; and Transitional development- UShs. 11,111,000.

The department had a total expenditure of Ugx 116,415,000 on: HIV/AIDS mainstreaming- UShs. 447,000; Environment, Social Health and Safety- UShs. 69,434,000; Climate change mitigation- UShs. 12,191,000; and Integrated Catchment Based Infrastructure- UShs. 34,344,000. The under-expenditure performance of 11% was due to delayed access processing of activity funds.

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**VOTE: 901 Nakapiripirit District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Water Sector did not spend Ugx. 678,063,000 by end of quarter 3, of which 4,201,000 was wage, Ugx. 22,697,000 was non-wage and Ugx. 651,164,000 was Domestic development. The reason for not spending, by the time of reporting was;

- Delay in processing of funds for activity implementation
- Too many competing activities with less staff in the water office
- Inadequate capacity to do Climate Change Action Plans
- Unfavorable weather changes

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

Staff Salaries paid, Water department Annual workplan prepared and submitted, Two Quarterly report prepared and submitted to Ministry of Water and Environment, Water User Committees sentized on HIV/AIDS, Three Water Coordination Committee meetings conducted, Three Advocacy meeting conducted, Three Water Community sensitization meetings conducted, Two Hygiene education conducted at RGCs, One Water Catchment maintained.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	264,859	264,859	197,607	75%	65,465
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	194,009	194,009	145,507	75%	48,502
Locally Raised Revenues	3,000	3,000	1,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	63,850	63,850	48,100	75%	15,962
<b>Development Revenues</b>	496,504	496,504	372,378	75%	124,126
District Discretionary Equalisation Development Grant	496,504	496,504	372,378	75%	124,126
<b>Total Revenues Shares</b>	<b>761,362</b>	<b>761,362</b>	<b>569,985</b>	<b>75%</b>	<b>189,591</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	194,009	194,009	142,679	74%	51,879
Non Wage	70,850	70,850	51,823	73%	17,601
<b>Development Expenditure</b>					
Domestic Development	496,504	496,504	44,516	9%	41,916
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>761,362</b>	<b>761,362</b>	<b>239,018</b>	<b>31%</b>	<b>111,396</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>65,465</b>	<b>135694.68525</b>	<b>3,105</b>		
Wage		48,502	2,828	-5,187,905%	
Non Wage		16,962	277	-3,514,381%	
<b>Development Balances</b>			<b>327,862</b>		
Domestic Development			327,862	-16,480,070%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>330,967</b>	<b>-23,712,162%</b>	

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

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department**

By the end of third Quarter of FY 2025/2026, the department of Natural Resources had received UGX 569,985,000 against an approved budget of UGX 761,362,000 which is 75%. The breakdown is as follows: Unconditional non-wage of UGX 3,000,000; Unconditional Wage of 197,607,000, Local Revenue- UGX. 1,000,000, Conditional Non-wage of UGX. 48,100,000 and DDEG of UGX. 372,378,000.

The department spent only UGX. 239,018,000 on; Wage for staff salaries- UGX. 142,679,000; Compliance and Enforcement services- UGX. 4,330,000; Regulation and Compliance- UGX. 12,490; Climate Change Mitigation- UGX. 12,560,000; Climate Change Adaption- UGX. 44,516,000; Environmental Safeguards- UGX. 5,000,000; Ecosystems Restoration and Protection- UGX. 11,433,000; and Integrated Catchment based infrastructure- UGX. 6,010,000. The overall expenditure performance was poor at 31% because of delayed implementation of development projects.

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

The department had unspent balance of UGX. 330,967,000, of which UGX. 2,828,000 was wage, UGX. 277,000 was non-wage is for implementation of the Environment and Natural Resources activities and UGX. 327,862,000 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 to start construction works.

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

- Payment of salaries for the Natural resources department staffs.
- Conducted one sensitization meeting on river bank restoration and buffer zone protection in Moruita parish Moruita sub-county.
- conducted four sensitization meeting on Environment Conservation and protection in utut mining site in moruita, kokuwuam in Namalu, Nariwokoyen in kakomongole and Karinga in moruita.
- Undertook support supervision and monitoring of natural resources activities in the sub-counties OF moruita Kakomongole and Tokora
- Documented success story for the construction of climate resilient bridge in moruita sub-county
- Conducted a Benchmarking to Nebbi for political and technical staff under the LoCAL Mechanism
- Conducted a technical inspection of new physical developments in the district
- Undertook a Rapid assessment with Ministry of Water and Environment staffs for preparation of restoration of chosan Cholol wetland in moruita sub-county

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,901	257,901	203,176	79%	81,725
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	156,857	156,857	117,643	75%	39,214
Locally Raised Revenues	55,000	55,000	51,000	93%	31,000
Programme Conditional Grant - Non Wage Recurrent	38,044	38,044	28,533	75%	9,511
<b>Development Revenues</b>	299,274	299,274	16,342	5%	16,342
External Financing	299,274	299,274	16,342	5%	16,342
<b>Total Revenues Shares</b>	<b>557,175</b>	<b>557,175</b>	<b>219,518</b>	<b>39%</b>	<b>98,068</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,857	156,857	97,895	62%	31,928
Non Wage	101,044	101,044	81,796	81%	45,257
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	299,274	299,274	16335.173	5%	16,335
<b>Total Expenditure</b>	<b>557,175</b>	<b>557,175</b>	<b>196,027</b>	<b>35%</b>	<b>93,520</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>81,725</b>	<b>92934.866</b>	<b>23,484</b>		
Wage		39,214	19,748	109,703,724,561,638,110%	
Non Wage		42,511	3,737	-419,236,087,089,551,900%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			7	-9,099,025%	
<b>Total Unspent</b>			<b>23,492</b>	<b>-19,504,594%</b>	

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

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION B : Summary by Department**

Community Based Services Department received in 000s a total of UShs. 219,518 representing 39% of the annual budget of UShs. 557,175. This included; DUG (N/wage)- UShs. 6,000; DUG (Wage)- UShs. 117,643; Local Revenue- UShs. 51,000; Conditional N/wage Grant- UShs. 28,533; and External financing- UShs. 16,342. The under-revenue performance of 39% was due to less funds received from Donors (5%).

The department spent (in 000s) UShs. 196,027 on; CDO's Salaries- UShs. 97,895; Environment, Social Health and Safety- UShs. 3,750; Karamoja Cultural event- UShs. 46,000; Support to special interest Groups – UShs. 22,546; HIV/AIDS mainstreaming- UShs. 750; Gender mainstreaming- UShs. 16,335; Inspection and Monitoring- UShs. 3,750; and Capacity strengthening- 5,000. The department had under expenditure of 35% against the annual budget due to less funds received.

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

The Community Based Services department had (in '000s) UGX. 23,492 as unspent balances which include UGX. 19,748 was wage and UGX. 3,737 was non wage. The reasons for unspent balances were; 1. More wage paid compared to staff in post.

2. Delayed processing of activity funds

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

13 Staffs paid monthly salaries, One Cultural Event conducted, 2,087 senior citizens paid their monthly cash transfers to a tune of UGX:245,895,000, 3 beneficiaries benefitting from GROW loan, 27 cases handled (13 forced CM, 06 Child neglect, 01 Foster care, 01 Child torture, 02 Child trafficking, 02 Defilement, 02 theft), Monitored 9 Supported groups of PWDs, 9 PWDs groups and 02 older persons groups approved for funding under SEGOP and NSG PWD, 2 Institutions for skilling training for women identified under GROW programme, 3 trainings conducted on Gender Responsive Budgeting and Gender Transformative Approaches, 1 HIV/AIDS sensitization meeting conducted, 3 compliance monitoring done on social safeguards for water and education projects, 3 Women Councils conducted, 3 Older persons' council meetings conducted, 3 Youth Couth council meetings conducted, 3 PWDs Council meetings conducted, National GBV database updated, 3 Quarterly labour inspections done.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	100,159	100,159	76,116	76%	22,037
District Unconditional Grant Non-Wage	43,001	43,001	32,247	75%	10,747
District Unconditional Grant Wage	45,159	45,159	33,869	75%	11,290
Locally Raised Revenues	12,000	12,000	10,000	83%	0
<b>Development Revenues</b>	92,766	92,766	69,575	75%	23,192
District Discretionary Equalisation Development Grant	92,767	92,766	69,575	75%	23,192
<b>Total Revenues Shares</b>	<b>192,926</b>	<b>192,926</b>	<b>145,691</b>	<b>76%</b>	<b>45,228</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,159	45,159	27,060	60%	12,715
Non Wage	55,001	55,001	31,927	58%	8,583
<b>Development Expenditure</b>					
Domestic Development	92,766	92,766	32,582	35%	24,442
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>192,926</b>	<b>192,926</b>	<b>91,569</b>	<b>47%</b>	<b>45,740</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,037</b>	<b>42537.5545</b>	<b>17,130</b>		
Wage		11,290	6,809	-1,271,471%	
Non Wage		10,747	10,320	-1,842,574%	
<b>Development Balances</b>			<b>36,993</b>		
Domestic Development			36,993	-4,665,169%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>54,123</b>	<b>-9,111,625%</b>	

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

Planning Department received in 000s a total of UShs. 45,228 representing 93.8% of the Quarterly budget of UShs. 48,232 totalling to 145,691 (76% of the annual approved budget of UShs. 192,926). The department got more than planned revenues by the wnd of quarter 3 more local revenue (83%) received. The department spent (in 000s) UShs. 91,569 on the following: Planning staff salaries- UShs. 27,060; Planning and budgeting services- UShs. 32,102; Inspection and monitoring- UShs. 19,147; LLG Performance Assessment- UShs. 2,700; and Statistical data management and dissemination- UShs. 10,560. There was under expenditure performance of 47% due to delayed processing of funds.

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The planning department had in '000s UShs. 54,123 as unspent balances. This included: Wage of UShs. 6,809 as unspent salaries for missing staff in post; UShs. 10,320 as N/wage and UShs. 36,993 as DDEG funds for unimplemented planning activities.

The reasons for unspent balances included;

- 1- Too many competing responsibilities to executed within the same timelines
- 2- Delayed processing of activity funds
- 3- No transport or vehicle to support coordination of planning interventions
- 4- Inadequate staffing with the department having 2 out of 3 staff in position.

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

Salaries paid to planning staff, Development planning activities coordinated in the District, One Annual and three Quarterly department reports prepared and submitted to key stakeholders, LLG Performance assessment conducted, Nine Minutes of TPC meetings, Internal Mock Assessment done, report prepared and submitted to MoLG and OPM, Three District Nutrition coordination committee meetings conducted, Three Statistical Committee meetings conducted, One BFP prepared and submitted, One Budget Conference Conducted, Three Monitoring events and reports done, PDM database updated, One Statistical Abstract prepared, District statistical database updated, Three District Statistical Committees conducted.

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	71,578	71,578	51,181	72%	16,391
District Unconditional Grant Non-Wage	29,000	29,000	21,747	75%	7,247
District Unconditional Grant Wage	32,578	32,578	24,434	75%	8,145
Locally Raised Revenues	10,000	10,000	5,000	50%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>71,578</b>	<b>71,578</b>	<b>51,181</b>	<b>72%</b>	<b>16,391</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,578	32,578	19,197	59%	6,476
Non Wage	39,000	39,000	22,767	58%	7,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,578</b>	<b>71,578</b>	<b>41,964</b>	<b>59%</b>	<b>13,476</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,391</b>	<b>18475.611</b>	<b>9,217</b>		
Wage		8,145	5,237	166,891%	
Non Wage		8,247	3,980	-1,191,753%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,217</b>	<b>-4,180,005%</b>	

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

Audit unit received a total of US\$ 51,181,000 (72% of the annual budget of US\$ 71,578,000) which included; Unconditional wage of US\$ 24,434,000 and Unconditional Non-wage of US\$ 21,747,000. The unit got less than planned revenues by the end of quarter 3 because there was less local revenue (50%) was given to the unit.

The department spent US\$ 41,964,000 on: Staff salaries- US\$ 19,197,000; Audit and risks management- US\$ 4,500,000; and Auditing Accounts- US\$ 18,267,000. There was under expenditure performance of 59% because of less funds were received by the unit and some field activities were not implemented.

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

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# VOTE: 901 Nakapiripirit District

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Quarter 3

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## SECTION B : Summary by Department

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The Audit Unit had unspent balances of UShs. 9,217,000 which included; Wage- UShs. 5,237,000 and Non-wage- UShs. 3,980,000. The major reasons for unspent balances included;

- 1- More wage received compared to staff in post
- 2- Delayed processing of activity funds.

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

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

**VOTE: 901** Nakapiripirit District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	80,128	80,128	60,096	75%	20,032
District Unconditional Grant Wage	22,086	22,086	16,565	75%	5,522
Programme Conditional Grant - Non Wage Recurrent	58,041	58,041	43,531	75%	14,510
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>80,128</b>	<b>80,128</b>	<b>60,096</b>	<b>75%</b>	<b>20,032</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,086	22,086	9,830	45%	0
Non Wage	58,041	58,041	43,530	75%	14,611
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>80,128</b>	<b>80,128</b>	<b>53,360</b>	<b>67%</b>	<b>14,611</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,032</b>	<b>34642.92725</b>	<b>6,735</b>		
Wage		5,522	6,734	0%	
Non Wage		14,510	1	-2,897,624%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,735</b>	<b>-5,316,009%</b>	

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

Trade, Industry and Local Development Department received a total of US\$ 60,096,000 (75% of the annual approved budget of US\$ 80,128,000) by end of quarter 3 as projected. This included: Unconditional wage- US\$ 16,565,000; and Conditional non-wage- US\$ 43,531,000.

The department spent US\$ 53,360,000 on the following: staff salaries- US\$ 9,830,000; Tourism investment, promotion and Marketing- US\$ 8,097,000; and Trade Development- US\$ 35,434,000; There was under expenditure performance of 67% especially because of the less staff compared to wage received.

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

The Trade, Industry and Local Development department had in US\$ 6,735,000 as unspent balances which was majorly wage. The major reason for unspent balance was due to more wage received compared to staff in post.

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# **VOTE: 901 Nakapiripirit District**

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**Quarter 3**

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

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

Salaries paid to department staff, Three Quarterly collection of tourism data done, Market spot checks, Three monitoring cooperative societies, Compliances of business to the law assessed, Formation of cooperative societies fast tracked, Three monitoring visits to PDM SACCOs done and Spot checks conducted.

**VOTE: 901** Nakapiripirit District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
2	2	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
221012 Small Office Equipment	56	0	
223001 Property Management Expenses	4,000	0	
227001 Travel inland	31,356	170	
312121 Non-Residential Buildings - Acquisition	249,937	0	
313121 Non-Residential Buildings - Improvement	195,498	0	
<b>Total for Key Service Area</b>	<b>489,347</b>	<b>170</b>	
	Wage	0	0
	Non-Wage	43,912	170
	GoU Dev	445,435	0
	Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	5,000	4,500	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	2,000	0	
<b>Total for Key Service Area</b>	<b>7,500</b>	<b>4,500</b>	
	Wage	0	0
	Non-Wage	7,500	4,500
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
100%	100%	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	500
227001 Travel inland		6,000	3,000
227004 Fuel, Lubricants and Oils		1,200	300
<b>Total for Key Service Area</b>		<b>11,200</b>	<b>3,800</b>
	Wage	0	0
	Non-Wage	11,200	3,800
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations****PIAP Output: 14060110 Communication and Public Relations Coordinated**

13	13	No variation
1	2	Airtime provided by RDC's Office

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		3,000	750
227001 Travel inland		4,000	1,000
<b>Total for Key Service Area</b>		<b>13,000</b>	<b>2,250</b>
	Wage	0	0
	Non-Wage	13,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

1	1	No variation
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**PIAP Output: 14060102 Staff salaries and related costs paid**

100%	100%	No deviation
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**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

1	1	No variation
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**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060104 Cross cutting issues mainstreamed</b>		
1	1	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	756,646	150,038
273104 Pension	476,867	110,818
273105 Gratuity	197,745	0
<b>Total for Key Service Area</b>	<b>1,431,258</b>	<b>260,856</b>
Wage	756,646	150,038
Non-Wage	674,612	110,818
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

1	1	No variation
1	1	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,250
228002 Maintenance-Transport Equipment	5,000	500
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	15,000	1,750
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14010402 Community scorecard implemented**

13	2	Inadequate capacity of HoDs to generate Balanced Score Card
9	9	No variation
16,500,000	3,978,000	More Local revenue received
9	9	No variation

**PIAP Output: 14060105 Human Resources managed**

1	1	No variation
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**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
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	600	150
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,000	550
222001 Information and Communication Technology Services.	1,000	75
223005 Electricity	1,200	300
223006 Water	800	200
225204 Monitoring and Supervision of capital work	15,000	1,296
227001 Travel inland	8,000	450
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	10,000	1,900
263402 Transfer to Other Government Units	6,000	0
273102 Incapacity, death benefits and funeral expenses	9,000	0
	<b>Total for Key Service Area</b>	<b>75,400</b>
	Wage	0
	Non-Wage	75,400
	GoU Dev	0
	Ext Finance	0

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

1	1	No variation
1	1	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	9,600	0
227001 Travel inland	102,460	0
227004 Fuel, Lubricants and Oils	10,000	1,000
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	123,913
313121 Non-Residential Buildings - Improvement	28,046	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>187,606</b> <b>124,913</b>
	Wage	0      0
	Non-Wage	159,560      44,613
	GoU Dev	28,046      80,300
	Ext Finance	0      0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

2	2	No variation
0%	60%	Delayed submission of files by HoDs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,971	2,100
221003 Staff Training	19,308	8,320
221008 Information and Communication Technology Supplies.	1,485	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	7,064	1,270
221012 Small Office Equipment	4,456	0
225101 Consultancy Services	1,485	0
227001 Travel inland	8,700	1,585
	<b>Total for Key Service Area</b>	<b>51,969</b> <b>13,275</b>
	Wage	0      0
	Non-Wage	22,264      3,605
	GoU Dev	29,705      9,670
	Ext Finance	0      0
	<b>Total for Department</b>	<b>2,282,281</b> <b>419,385</b>
	Wage	756,646      150,038
	Non-Wage	1,022,449      179,377
	GoU Dev	503,186      89,970
	Ext Finance	0      0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
1	1	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		224	56
<b>Total for Key Service Area</b>		<b>224</b>	<b>56</b>
	Wage	0	0
	Non-Wage	224	56
	GoU Dev	0	0
	Ext Finance	0	0

<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
14	14	No variation
9	9	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		144,326	30,807
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		7,843	1,961
228001 Maintenance-Buildings and Structures		8,000	1,490
<b>Total for Key Service Area</b>		<b>174,169</b>	<b>37,757</b>
	Wage	144,326	30,807
	Non-Wage	29,843	6,951
	GoU Dev	0	0
	Ext Finance	0	0

<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
78,510,000	89,048,000	More funds got from road compensation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		10,000	1,000
<b>Total for Key Service Area</b>		<b>15,000</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	15,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

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

100%	0%	System challenges affecting timely warrantly
9	9	No variation

**PIAP Output: 18020201 Local Government own source revenue growth**

78,510,000	89,048,000	No more funds got from road compensation
1	1	No variation
9	9	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		8,000	2,000
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
223005 Electricity		2,000	500
227004 Fuel, Lubricants and Oils		6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000	2,000
<b>Total for Key Service Area</b>		<b>30,000</b>	<b>7,500</b>
	Wage	0	0
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

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**VOTE: 901** Nakapiripirit District

**Quarter 3**

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<b>Total for Department</b>	<b>219,393</b>	<b>46,313</b>
Wage	144,326	30,807
Non-Wage	75,067	15,507
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1	1	No variations
20	1	Less land applications submitted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	950
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	600	100
227001 Travel inland	2,064	150
<b>Total for Key Service Area</b>	<b>7,364</b>	<b>1,425</b>
Wage	0	0
Non-Wage	7,364	1,425
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1	1	No variation
1	1	No variations
1	0	Procurement plan still in draft form

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>10,580</b>	<b>0</b>
Wage	0	0
Non-Wage	10,580	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000049 Recruitment services</b>		
<b>PIAP Output: 14060105 Human Resources managed</b>		
1	1	No variations
1	1	No variations
100%	100%	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	3,705
221001 Advertising and Public Relations	3,700	1,292
221002 Workshops, Meetings and Seminars	4,022	250
221004 Recruitment Expenses	9,000	7,920
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,300	700
227004 Fuel, Lubricants and Oils	5,330	1,333
<b>Total for Key Service Area</b>	<b>52,252</b>	<b>17,725</b>
Wage	0	0
Non-Wage	27,000	12,157
GoU Dev	25,252	5,568
Ext Finance	0	0

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

1	1	No variations
11	11	No variation
1	1	No variation
100	100	No variation
241	241	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,805	32,263
211105 Ex-Gratia for Political leaders.	255,274	126,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	6,368
221002 Workshops, Meetings and Seminars	54,800	13,344

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	500	50
227001 Travel inland	6,500	2,500
227004 Fuel, Lubricants and Oils	2,031	0
228001 Maintenance-Buildings and Structures	3,000	500
228002 Maintenance-Transport Equipment	2,100	525
<b>Total for Key Service Area</b>	<b>555,896</b>	<b>182,406</b>
Wage	197,805	32,263
Non-Wage	358,091	150,142
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

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

1	1	No variation
1	1	No variation
1	1	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	12,000	3,500
221009 Welfare and Entertainment	2,700	350
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>29,300</b>	<b>6,850</b>
Wage	0	0
Non-Wage	9,300	3,850
GoU Dev	20,000	3,000
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1	1	No variation
1	1	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,104	293
227001 Travel inland	8,000	950
227004 Fuel, Lubricants and Oils	3,800	900
<b>Total for Key Service Area</b>	<b>12,904</b>	<b>2,143</b>
Wage	0	0
Non-Wage	12,904	2,143
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

3	3	No variations
1	1	No variations

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,200	125
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	9,058	2,779
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	15,496	4,610
<b>Total for Key Service Area</b>	<b>48,814</b>	<b>10,804</b>
Wage	0	0
Non-Wage	48,814	10,804
GoU Dev	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>717,110 221,352</b>
	Wage	197,805 32,263
	Non-Wage	474,054 180,521
	GoU Dev	45,252 8,568
	Ext Finance	0 0

**VOTE: 901** Nakapiripirit District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

1	1	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

0	0	Delayed procurement process
0	0	Delayed procurement process
0	0	Delayed procurement process

32 NA

1- 736 farmer groups shall be trained on Climate Smart Agriculture	0	Delayed access o implementation funds
2- 27 farmer groups receiving quality inputs		
3- 4 farmers benefiting from improved water access.		

9 Farmer Cooperatives / Associations shall be trained on Farmer institutional development	9 Farmer Cooperatives / Associations shall be trained on Farmer institutional development	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	785,015	206,416
221002 Workshops, Meetings and Seminars	21,000	3,330
221009 Welfare and Entertainment	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
224003 Agricultural Supplies and Services	2,600	650

**VOTE: 901** Nakapiripirit District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,000	6,500
227004 Fuel, Lubricants and Oils	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312139 Other Structures - Acquisition	10,008	0
312216 Cycles - Acquisition	36,000	0
313235 Furniture and Fittings - Improvement	12,000	0
	<b>Total for Key Service Area</b>	<b>947,023</b>
	Wage	206,416
	Non-Wage	14,080
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1	1	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	2,438	0
	<b>Total for Key Service Area</b>	<b>2,438</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

2	2	No variation
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NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,669	417
227001 Travel inland	20,778	5,194

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
<b>Total for Key Service Area</b>	<b>66,947</b>	<b>13,361</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	66,947	13,361
Ext Finance	0	0

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

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

1- 60 verified Farmer groups and members shall be profiled across the 4 value chains	30 verified Farmer groups and members profiled across 2 value chains	Delayed release of funds
18 District technical personnel participating in learning visits	0	Delayed access to funds
1	NA	
0	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	1,400	350
312121 Non-Residential Buildings - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	6,881	0
<b>Total for Key Service Area</b>	<b>32,081</b>	<b>1,550</b>
Wage	0	0
Non-Wage	6,200	1,550
GoU Dev	25,881	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

	NA	
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
1	NA	

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
200	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
221011 Printing, Stationery, Photocopying and Binding	600	0
224002 Veterinary supplies and services	800	0
227001 Travel inland	2,069	0
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>7,069</b>	<b>650</b>
Wage	0	0
Non-Wage	7,069	650
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

35	35	No variation
2	2	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,700	675
228001 Maintenance-Buildings and Structures	602	150
<b>Total for Key Service Area</b>	<b>6,302</b>	<b>1,575</b>
Wage	0	0
Non-Wage	6,302	1,575
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
	NA	
1- 27 fundable group production plans across the 4 value chains	NA	
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	15,000	10,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	15,000	12,500
227004 Fuel, Lubricants and Oils	3,000	2,500
228002 Maintenance-Transport Equipment	3,600	0
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	60,000	30,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

35	NA	
35	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	2,700
221002 Workshops, Meetings and Seminars	29,400	2,000
221011 Printing, Stationery, Photocopying and Binding	5,620	250
<b>Total for Key Service Area</b>	<b>77,020</b>	<b>4,950</b>
Wage	0	0
Non-Wage	77,020	4,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,200,879</b>	<b>273,082</b>

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**VOTE: 901** Nakapiripirit District

**Quarter 3**

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Wage	785,015	206,416
Non-Wage	265,029	53,305
GoU Dev	150,836	13,361
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
133	148	More staff recruited
9	9	No variation
1	1	No variations
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
100%	87%	Delayed onset of ANC visits by pregnant mothers
100%	100%	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,450,791	778,666
211107 Boards, Committees and Council Allowances	1,308	0
221002 Workshops, Meetings and Seminars	1,140,973	13,450
225202 Environment Impact Assessment for Capital Works	1,570	0
225204 Monitoring and Supervision of capital work	5,555	0
227001 Travel inland	54,000	0
263308 Sector Conditional Grant (Non-Wage)	372,129	58,682
312111 Residential Buildings - Acquisition	58,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312299 Other Machinery and Equipment- Acquisition	600,000	5,660
<b>Total for Key Service Area</b>	<b>5,714,327</b>	<b>856,457</b>
Wage	3,450,791	778,666
Non-Wage	372,129	58,682
GoU Dev	696,433	5,660
Ext Finance	1,194,973	13,450

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>4,500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,500	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

100%	50%	Inadequate capacity to prepare client charter
9	9	No variation
100%	100%	No variation
1	1	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,630	2,400
221003 Staff Training	300	0
221008 Information and Communication Technology Supplies.	881	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	0
223005 Electricity	1,469	350
223006 Water	800	150
227001 Travel inland	6,400	2,347
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	9,600	2,579
	<b>Total for Key Service Area</b>	<b>44,280</b>
	Wage	0
	Non-Wage	44,280
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

1	1	No variation
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1	0	No funds allocated
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**VOTE: 901** Nakapiripirit District

**Quarter 3**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,600
<b>Total for Key Service Area</b>		<b>1,600</b>
Wage	0	0
Non-Wage	6,000	1,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>870,383</b>
Wage	3,450,791	778,666
Non-Wage	426,909	72,608
GoU Dev	696,433	5,660
Ext Finance	1,194,973	13,450

# VOTE: 901 Nakapiripirit District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010101 Improved access to equitable ECCE**

	NA	
1	NA	

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

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

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

**Key Service Area: 320162 Capitation (Primary)**

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

3	0	Delayed procurement of service providers
2	0	Delayed procurement of service providers
1	0	Delayed procurement of service providers
1	0	Development projects have not started
1	1	No variation

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

1	1	No variations
1	1	No variations
1	1	No variations
1	248	No variations
27	27	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,549	566,845

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,860	0
225204 Monitoring and Supervision of capital work	2,147	1,610
227001 Travel inland	8,000	2,000
228002 Maintenance-Transport Equipment	12,000	5,007
263308 Sector Conditional Grant (Non-Wage)	499,350	166,450
312111 Residential Buildings - Acquisition	16,179	0
312121 Non-Residential Buildings - Acquisition	180,000	8,037
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Key Service Area</b>	<b>3,253,085</b>	<b>750,700</b>
Wage	2,501,549	566,845
Non-Wage	499,350	166,450
GoU Dev	252,186	17,405
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

2	2	No variations
1- New Moruita Seed Secondary school operationalized	1- New Moruita Seed Secondary school operationalized	No variation
2- Capitation grants transferred to Moruita seed Secondary School	2- Capitation grants transferred to Moruita seed Secondary School	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	161,660	53,886
<b>Total for Key Service Area</b>	<b>161,660</b>	<b>53,886</b>
Wage	0	0
Non-Wage	161,660	53,886
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
60	68	More new teachers posted for Moruita Seed Secondary school

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		797,846	192,118
<b>Total for Key Service Area</b>		<b>797,846</b>	<b>192,118</b>
	Wage	797,846	192,118
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

45	45	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		463,386	90,930
<b>Total for Key Service Area</b>		<b>463,386</b>	<b>90,930</b>
	Wage	463,386	90,930
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

1	1	No variations
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

1	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
<b>Total for Key Service Area</b>		<b>167,921</b>	<b>55,974</b>
	Wage	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	167,921 55,974
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

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

0	NA
30	NA
48	NA
30	NA
1	NA

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

34 Education institutions inspected No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	67
222001 Information and Communication Technology Services.	200	66
227001 Travel inland	324,500	0
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Key Service Area</b>	<b>328,500</b>	<b>1,133</b>
	Wage	0
	Non-Wage	8,500
	GoU Dev	0
	Ext Finance	320,000

**Key Service Area: 000063 Quality Assurance Systems**

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

8	NA
1	NA
30	NA
1	NA

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
27	27	No variations
1	1	No variations
1	1	No variations
1	1	No variations
1	1	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	11,626
221002 Workshops, Meetings and Seminars	4,000	1,334
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	6,320	1,544
227004 Fuel, Lubricants and Oils	4,080	1,348
228002 Maintenance-Transport Equipment	8,080	1,523
<b>Total for Key Service Area</b>	<b>82,080</b>	<b>17,907</b>
Wage	58,000	11,626
Non-Wage	24,080	6,281
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>	
1	NA
2	NA
1	NA
2915212	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	10,400	476
228001 Maintenance-Buildings and Structures	133,625	0
228004 Maintenance-Other Fixed Assets	11,661	3,937
<b>Total for Key Service Area</b>	<b>157,686</b>	<b>4,413</b>
Wage	0	0
Non-Wage	157,686	4,413

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1	1	No variations
1	1	No variations
1	1	No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	800	267
227001 Travel inland	32,100	0
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>1,467</b>
Wage	0	0
Non-Wage	40,000	1,467
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
1	1	No variations
1	1	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	348
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	900	312
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,160</b>
Wage	0	0
Non-Wage	3,000	1,160
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,481,970</b>	<b>1,169,688</b>
Wage	3,820,781	861,519
Non-Wage	1,089,002	290,764
GoU Dev	252,186	17,405
Ext Finance	320,000	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

21	21	No variations
1	132,632,464	Funds availed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,076	41,247
211107 Boards, Committees and Council Allowances	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	1,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	9,540	0
227004 Fuel, Lubricants and Oils	2,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
263402 Transfer to Other Government Units	149,003	0
<b>Total for Key Service Area</b>	<b>422,069</b>	<b>41,247</b>
Wage	189,076	41,247
Non-Wage	232,993	0
GoU Dev	0	0
Ext Finance	0	0

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

9	9	No variation
26	7	Inadequate equipment
1	0	Funds inadequate to complete works
1	3	No variations

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	7,013
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	7,642
263402 Transfer to Other Government Units	1,075,990	113,628

**VOTE: 901** Nakapiripirit District

**Quarter 3**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>1,225,990</b>	<b>128,283</b>
Wage	0	0
Non-Wage	1,225,990	128,283
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,648,059</b>	<b>169,530</b>
Wage	189,076	41,247
Non-Wage	1,458,983	128,283
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1	1	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,511	12,191
<b>Total for Key Service Area</b>	<b>24,511</b>	<b>12,191</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,511	12,191
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1	1	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Key Service Area</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	900	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

3	3	Delayed procurement of service provider
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**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**

1	1	No variations
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1	1	No variations
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1	1	No variations
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2	0	No new water facilities completed
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**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
1	1	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,321	13,353
221002 Workshops, Meetings and Seminars	25,337	0
221011 Printing, Stationery, Photocopying and Binding	1,600	575
221012 Small Office Equipment	600	0
223005 Electricity	320	0
223006 Water	280	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,858	0
227001 Travel inland	18,321	0
227004 Fuel, Lubricants and Oils	7,100	2,141
228002 Maintenance-Transport Equipment	4,800	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Key Service Area</b>	<b>128,137</b>	<b>16,069</b>
Wage	59,321	13,353
Non-Wage	68,816	2,716
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

2 Psp's constructed	0	Delayed procurement of contractor
3	0	Delayed procurement of contractor
2	0	Weather interference
1	0	Delayed procurement of service provider
1	0	Delayed procurement of contractors

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,600
221001 Advertising and Public Relations	3,000	1,640
221002 Workshops, Meetings and Seminars	14,815	2,044
223004 Guard and Security services	18,000	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	8,200	0
225203 Appraisal and Feasibility Studies for Capital Works	14,005	0
227001 Travel inland	8,911	0
228001 Maintenance-Buildings and Structures	60,030	0
312129 Other Buildings other than dwellings - Acquisition	322,089	0
312139 Other Structures - Acquisition	442,000	0
<b>Total for Key Service Area</b>	<b>905,450</b>	<b>7,284</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,450	7,284
Ext Finance	0	0
<b>Total for Department</b>	<b>1,058,998</b>	<b>35,543</b>
Wage	59,321	13,353
Non-Wage	68,816	2,716
GoU Dev	930,861	19,474
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 3

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

1	NA	NA
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**PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared**

4	NA	Inadequate funding
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**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	3,288
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>3,288</b>
Wage	0	0
Non-Wage	18,000	3,288
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
1	NA	the construction is on going in the three primary school
1	NA	implementation is ongoing
1	NA	the planting is to begin in fourth quarter
1	NA	preliminary activities are on going
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	2,880
221002 Workshops, Meetings and Seminars		30,000	6,974
221011 Printing, Stationery, Photocopying and Binding		2,000	0
224003 Agricultural Supplies and Services		189,488	19,227
225202 Environment Impact Assessment for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		25,016	12,835
312131 Roads and Bridges - Acquisition		130,000	0
312139 Other Structures - Acquisition		90,000	0
<b>Total for Key Service Area</b>		<b>496,504</b>	<b>41,916</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	496,504	41,916
	Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
1	NA	NA
1	NA	To constitute in fourth quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		4,000	2,333
227001 Travel inland		11,000	3,600
<b>Total for Key Service Area</b>		<b>15,000</b>	<b>5,933</b>
	Wage	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000 5,933
	GoU Dev	0 0
	Ext Finance	0 0

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

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

3	NA	NA
1	NA	NA
1	NA	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,009	51,879
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,850	460
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	800	200
223005 Electricity	600	150
224004 Beddings, Clothing, Footwear and related Services	600	150
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>203,859</b>	<b>53,839</b>
	Wage	194,009 51,879
	Non-Wage	9,850 1,960
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

1	NA	NA
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**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,500</b>
	Wage	0 0
	Non-Wage	6,000 1,500

**VOTE: 901** Nakapiripirit District

**Quarter 3**

**Department: 090 Natural Resources**

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

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

2	NA	inadequate funds to implement the planned activities
1	NA	no funds to implement the planned output

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,920
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>3,920</b>
Wage	0	0
Non-Wage	15,000	3,920
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>761,362</b>	<b>111,396</b>
Wage	194,009	51,879
Non-Wage	70,850	17,601
GoU Dev	496,504	41,916
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

20	5	Delayed access to activity funds
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

1	0	The cultural event was scheduled for only September
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	28,239
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>28,239</b>
Wage	0	0
Non-Wage	50,000	28,239
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1	1	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

15	15	No variations
4	1	No variations
1	1	No variations
1	1	No variations
1	1	No variation

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,857	31,928
221002 Workshops, Meetings and Seminars	80,000	14,013
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	2,322
227004 Fuel, Lubricants and Oils	49,274	0
<b>Total for Key Service Area</b>	<b>456,131</b>	<b>48,263</b>
Wage	156,857	31,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	299,274	16,335

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

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1	1	No variation
1	1	No variations
1	1	No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 100 Community Based Services**

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

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

30	NA
30	NA
5	NA

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1	1	No variations
1	1	No variations
1	NA	
1	1	No variations
1	1	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,504
223005 Electricity	500	250
227001 Travel inland	20,000	5,814
227004 Fuel, Lubricants and Oils	5,544	0
<b>Total for Key Service Area</b>	<b>35,044</b>	<b>9,268</b>
Wage	0	0
Non-Wage	35,044	9,268

**VOTE: 901** Nakapiripirit District

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>557,175</b>
	Wage	31,928
	Non-Wage	45,257
	GoU Dev	0
	Ext Finance	16,335

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 110 Planning**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	172	0
<b>Total for Key Service Area</b>	<b>172</b>	<b>0</b>
Wage	0	0
Non-Wage	172	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

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

0	0	No variations
0	0	No variations
1	1	No variation
1	1	No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,159	12,715
221002 Workshops, Meetings and Seminars	9,000	0
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,200	750
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	41,089	9,978
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>109,847</b>	<b>24,443</b>
Wage	45,159	12,715
Non-Wage	38,800	6,733
GoU Dev	25,889	4,995

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 110 Planning**

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

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

**PIAP Output: 14060114 M&E undertaken**

1	1	No monitoring
1	1	No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	42,990	19,147
<b>Total for Key Service Area</b>	<b>50,990</b>	<b>19,147</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,990	19,147
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
<b>Total for Key Service Area</b>	<b>7,800</b>	<b>0</b>
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1	1	No variations
0	0	No variations
1	1	No variations
1	1	No variations

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,028	300
227001 Travel inland	15,888	1,550
313221 Light ICT hardware - Improvement	2,000	0
<b>Total for Key Service Area</b>		<b>2,150</b>
	Wage	0
	Non-Wage	1,850
	GoU Dev	300
	Ext Finance	0
<b>Total for Department</b>		<b>45,740</b>
	Wage	12,715
	Non-Wage	8,583
	GoU Dev	24,442
	Ext Finance	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1	1	NA
2	2	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,578	6,476
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	3,000	0
227001 Travel inland	20,000	5,250
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Key Service Area</b>	<b>71,578</b>	<b>13,476</b>
Wage	32,578	6,476
Non-Wage	39,000	7,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,578</b>	<b>13,476</b>
Wage	32,578	6,476
Non-Wage	39,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 1 No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	9,195	2,299
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

1 2 No variations

1 1 No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,086	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	39,846	10,062
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Key Service Area</b>	<b>69,332</b>	<b>11,912</b>
Wage	22,086	0
Non-Wage	47,246	11,912
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>80,128</b>	<b>14,611</b>
Wage	22,086	0
Non-Wage	58,041	14,611

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**VOTE: 901** Nakapiripirit District

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

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

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
2	2	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	56	0
223001 Property Management Expenses	4,000	1,000
227001 Travel inland	31,356	514
312121 Non-Residential Buildings - Acquisition	249,937	0
313121 Non-Residential Buildings - Improvement	195,498	0
<b>Total for Key Service Area</b>	<b>489,347</b>	<b>2,014</b>
Wage	0	0
Non-Wage	43,912	2,014
GoU Dev	445,435	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
1	3	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,500
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>7,500</b>	<b>5,750</b>
Wage	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	7,500	5,750
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

100%	1005	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
227001 Travel inland	6,000	5,000
227004 Fuel, Lubricants and Oils	1,200	900
<b>Total for Key Service Area</b>	<b>11,200</b>	<b>9,400</b>
Wage	0	0
Non-Wage	11,200	9,400
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

13	39	No variation
1	4	Airtime provided by RDC's Office

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

*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>6,750</b>
Wage	0	0
Non-Wage	13,000	6,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
1	1	No variation
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
100%		No deviation
<b>PIAP Output: 14060103 Emoluments to Former Leaders Paid</b>		
1	1	No variation
<b>PIAP Output: 14060104 Cross cutting issues mainstreamed</b>		
1	1	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	756,646	470,590
273104 Pension	476,867	261,597
273105 Gratuity	197,745	81,375
<b>Total for Key Service Area</b>	<b>1,431,258</b>	<b>813,563</b>
Wage	756,646	470,590
Non-Wage	674,612	342,972
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
1	3	No variation
1	3	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,750
228002 Maintenance-Transport Equipment	5,000	3,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>11,750</b>
Wage	0	0
Non-Wage	15,000	11,750
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 010 Administration**

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

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

**PIAP Output: 14010402 Community scorecard implemeted**

13	2	Inadequate capacity of HoDs to generate Balanced Score Card
9	9	No variation
16,500,000	44,459,627	More Local revenue received
9	9	No variation

**PIAP Output: 14060105 Human Resources managed**

1	3	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,000	550
222001 Information and Communication Technology Services.	1,000	575
223005 Electricity	1,200	900
223006 Water	800	600
225204 Monitoring and Supervision of capital work	15,000	8,796
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	10,000	6,025
228002 Maintenance-Transport Equipment	10,000	3,915
263402 Transfer to Other Government Units	6,000	0
273102 Incapacity, death benefits and funeral expenses	9,000	5,500
<b>Total for Key Service Area</b>	<b>75,400</b>	<b>35,661</b>
	Wage	0
	Non-Wage	75,400
	GoU Dev	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 010 Administration**

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

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

1	3	No variation
1	3	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	9,600	0
227001 Travel inland	102,460	0
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	328,014
313121 Non-Residential Buildings - Improvement	28,046	0
<b>Total for Key Service Area</b>	<b>187,606</b>	<b>331,014</b>
Wage	0	0
Non-Wage	159,560	153,498
GoU Dev	28,046	177,516
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

2	4	No variation
0%	60%	Delayed submission of files by HoDs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,971	3,600
221003 Staff Training	19,308	11,570
221008 Information and Communication Technology Supplies.	1,485	0
221009 Welfare and Entertainment	3,500	3,500

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,064	4,338
221012 Small Office Equipment	4,456	2,218
225101 Consultancy Services	1,485	0
227001 Travel inland	8,700	5,085
<b>Total for Key Service Area</b>	<b>51,969</b>	<b>30,310</b>
Wage	0	0
Non-Wage	22,264	15,173
GoU Dev	29,705	15,138
Ext Finance	0	0
<b>Total for Department</b>	<b>2,282,281</b>	<b>1,246,212</b>
Wage	756,646	470,590
Non-Wage	1,022,449	582,968
GoU Dev	503,186	192,653
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
1	1	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	224	168
<b>Total for Key Service Area</b>	<b>224</b>	<b>168</b>
Wage	0	0
Non-Wage	224	168
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

14	14	No variation
9	9	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,326	98,108
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	7,843	3,921
228001 Maintenance-Buildings and Structures	8,000	5,490
<b>Total for Key Service Area</b>	<b>174,169</b>	<b>118,019</b>
Wage	144,326	98,108
Non-Wage	29,843	19,911
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 020 Finance**

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

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

78,510,000	242,639,627	More funds got from road compensation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

100%	0%	System challenges affecting timely warrantly
9	9	No variation

**PIAP Output: 18020201 Local Government own source revenue growth**

78,510,000	242,639,627	No more funds got from road compensation
1	3	No variation
9	9	No variation

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
223005 Electricity	2,000	1,500
227004 Fuel, Lubricants and Oils	6,000	3,000

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	6,000	
<b>Total for Key Service Area</b>		<b>30,000</b>	<b>21,000</b>
	Wage	0	0
	Non-Wage	30,000	21,000
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>219,393</b>	<b>154,187</b>
	Wage	144,326	98,108
	Non-Wage	75,067	56,079
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1	3	No variations
20	5	Less land applications submitted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	2,850
221009 Welfare and Entertainment	900	675
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	2,064	950
<b>Total for Key Service Area</b>	<b>7,364</b>	<b>4,775</b>
Wage	0	0
Non-Wage	7,364	4,775
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1	3	No variation
1	3	No variations
1	0	Procurement plan still in draft form

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,195
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	2,000	320
<b>Total for Key Service Area</b>	<b>10,580</b>	<b>1,515</b>

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	10,580	1,515
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

1	3	No variations
1	2	No variations
100%	100%	No variation

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	11,100
221001 Advertising and Public Relations	3,700	2,775
221002 Workshops, Meetings and Seminars	4,022	2,250
221004 Recruitment Expenses	9,000	9,000
221009 Welfare and Entertainment	5,600	4,200
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625
221012 Small Office Equipment	1,000	750
227001 Travel inland	5,300	3,350
227004 Fuel, Lubricants and Oils	5,330	3,998
<b>Total for Key Service Area</b>	<b>52,252</b>	<b>40,048</b>
	Wage	0
	Non-Wage	27,000
	GoU Dev	25,252
	Ext Finance	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1	4	No variations
11	11	No variation
1	4	No variation
100	100	No variation

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
241	241	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,805	90,728
211105 Ex-Gratia for Political leaders.	255,274	188,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	18,712
221002 Workshops, Meetings and Seminars	54,800	42,057
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	500	450
227001 Travel inland	6,500	2,500
227004 Fuel, Lubricants and Oils	2,031	500
228001 Maintenance-Buildings and Structures	3,000	1,500
228002 Maintenance-Transport Equipment	2,100	1,575
<b>Total for Key Service Area</b>	<b>555,896</b>	<b>348,025</b>
Wage	197,805	90,728
Non-Wage	358,091	257,297
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

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

1	3	No variation
1	3	No variation
1	3	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	12,000	5,250
221009 Welfare and Entertainment	2,700	1,525
221011 Printing, Stationery, Photocopying and Binding	1,600	650

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Key Service Area</b>	<b>29,300</b>	<b>14,425</b>
Wage	0	0
Non-Wage	9,300	5,925
GoU Dev	20,000	8,500
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

1	4	No variation
1	4	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,104	440
227001 Travel inland	8,000	4,575
227004 Fuel, Lubricants and Oils	3,800	1,350
<b>Total for Key Service Area</b>	<b>12,904</b>	<b>6,365</b>
Wage	0	0
Non-Wage	12,904	6,365
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

3	9	No variations
1	3	No variations

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	760	570
221011 Printing, Stationery, Photocopying and Binding	1,200	375
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	13,000	7,665
227004 Fuel, Lubricants and Oils	9,058	2,779
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	15,496	6,630
<b>Total for Key Service Area</b>	<b>48,814</b>	<b>21,019</b>
Wage	0	0
Non-Wage	48,814	21,019
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,110</b>	<b>436,171</b>
Wage	197,805	90,728
Non-Wage	474,054	318,754
GoU Dev	45,252	26,689
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
1	2	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

0	0	Delayed procurement process
1	0	Delayed procurement process
0	0	Delayed procurement process
32		
NA	0	Delayed access o implementation funds
NA	9 Farmer Cooperatives / Associations shall be trained on Farmer institutional development	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	785,015	579,002
221002 Workshops, Meetings and Seminars	21,000	13,830
221009 Welfare and Entertainment	4,600	3,450
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
223005 Electricity	800	600
224003 Agricultural Supplies and Services	2,600	1,950
227001 Travel inland	26,000	19,500
227004 Fuel, Lubricants and Oils	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	10,000
312139 Other Structures - Acquisition	10,008	0
312216 Cycles - Acquisition	36,000	0
313235 Furniture and Fittings - Improvement	12,000	0
<b>Total for Key Service Area</b>	<b>947,023</b>	<b>645,082</b>
Wage	785,015	579,002
Non-Wage	104,000	66,080
GoU Dev	58,008	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1	3	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	2,438	1,218
<b>Total for Key Service Area</b>	<b>2,438</b>	<b>1,218</b>
Wage	0	0
Non-Wage	2,438	1,218
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

**PIAP Output: 01010502 On-farm water for production infrastructure established**

2	6	No variation
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**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01010502 On-farm water for production infrastructure established**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	17,994
221011 Printing, Stationery, Photocopying and Binding	1,669	1,251
227001 Travel inland	20,778	15,583
227004 Fuel, Lubricants and Oils	13,500	6,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	5,250
<b>Total for Key Service Area</b>	<b>66,947</b>	<b>46,828</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	66,947	46,828
Ext Finance	0	0

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

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

NA	30 verified Farmer groups and members profiled across 2 value chains	Delayed release of funds
NA	0	Delayed access to funds
1		
0		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	1,600	1,200
227004 Fuel, Lubricants and Oils	800	600
228002 Maintenance-Transport Equipment	1,400	1,050
312121 Non-Residential Buildings - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	6,881	0
<b>Total for Key Service Area</b>	<b>32,081</b>	<b>4,650</b>
Wage	0	0



**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,700	2,025
228001 Maintenance-Buildings and Structures	602	450
<b>Total for Key Service Area</b>	<b>6,302</b>	<b>4,725</b>
Wage	0	0
Non-Wage	6,302	4,725
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

10

NA

1

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	15,000	10,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	15,000	12,500
227004 Fuel, Lubricants and Oils	3,000	2,500
228002 Maintenance-Transport Equipment	3,600	0
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	60,000	30,000
GoU Dev	0	0

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	15,000	10,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	15,000	12,500
227004 Fuel, Lubricants and Oils	3,000	2,500
228002 Maintenance-Transport Equipment	3,600	0
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	60,000	30,000
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 040 Production and Marketing**

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

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

35

35

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	18,200
221002 Workshops, Meetings and Seminars	29,400	14,550
221011 Printing, Stationery, Photocopying and Binding	5,620	250
<b>Total for Key Service Area</b>	<b>77,020</b>	<b>33,000</b>
Wage	0	0
Non-Wage	77,020	33,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,200,879</b>	<b>771,186</b>
Wage	785,015	579,002
Non-Wage	265,029	145,357
GoU Dev	150,836	46,828
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

**Quarter 3**

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

133	148	More staff recruited
9	9	No variation
1	2	No variations

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

100%	87%	Delayed onset of ANC visits by pregnant mothers
100%	100%	No variation

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,450,791	2,282,436
211107 Boards, Committees and Council Allowances	1,308	0
221002 Workshops, Meetings and Seminars	1,140,973	163,060
225202 Environment Impact Assessment for Capital Works	1,570	0
225204 Monitoring and Supervision of capital work	5,555	0
227001 Travel inland	54,000	0
263308 Sector Conditional Grant (Non-Wage)	372,129	207,432
312111 Residential Buildings - Acquisition	58,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312299 Other Machinery and Equipment- Acquisition	600,000	5,660
<b>Total for Key Service Area</b>	<b>5,714,327</b>	<b>2,658,588</b>
Wage	3,450,791	2,282,436
Non-Wage	372,129	207,432
GoU Dev	696,433	5,660
Ext Finance	1,194,973	163,060

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 050 Health**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>0</b>
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

100%	50%	Inadequate capacity to prepare client charter
9	9	No variation
100%	100%	No variation
1	3	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,630	7,214
221003 Staff Training	300	0
221008 Information and Communication Technology Supplies.	881	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	0
223005 Electricity	1,469	1,050
223006 Water	800	450
227001 Travel inland	6,400	4,825
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	9,600	3,825
<b>Total for Key Service Area</b>	<b>44,280</b>	<b>22,864</b>
Wage	0	0
Non-Wage	44,280	22,864
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 050 Health**

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

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

1	3	No variation
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1	0	No funds allocated
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,769,107</b>	<b>2,684,452</b>
Wage	3,450,791	2,282,436
Non-Wage	426,909	233,296
GoU Dev	696,433	5,660
Ext Finance	1,194,973	163,060

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		

1

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

0

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

Item	Approved Budget	Spent
227001 Travel inland	16,805	13,450
<b>Total for Key Service Area</b>	<b>16,805</b>	<b>13,450</b>
Wage	0	0
Non-Wage	16,805	13,450
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

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

3	0	Delayed procurement of service providers
2	0	Delayed procurement of service providers
1	0	Delayed procurement of service providers
1	0	Development projects have not started
1	1	No variation

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

1	1	No variations
1	3	No variations
1	3	No variations
1	248	No variations
27	27	No variations

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,549	1,523,944
221002 Workshops, Meetings and Seminars	3,000	2,250
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,860	0
225204 Monitoring and Supervision of capital work	2,147	1,610
227001 Travel inland	8,000	6,000
228002 Maintenance-Transport Equipment	12,000	5,957
263308 Sector Conditional Grant (Non-Wage)	499,350	332,900
312111 Residential Buildings - Acquisition	16,179	0
312121 Non-Residential Buildings - Acquisition	180,000	8,037
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Key Service Area</b>	<b>3,253,085</b>	<b>1,882,198</b>
	Wage	1,523,944
	Non-Wage	332,900
	GoU Dev	25,355
	Ext Finance	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

2	2	No variations
NA	1- New Moruita Seed Secondary school operationalized 2- Capitation grants transferred to Moruita seed Secondary School	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	161,660	107,772
<b>Total for Key Service Area</b>	<b>161,660</b>	<b>107,772</b>
	Wage	0
	Non-Wage	107,772

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320159 Secondary Education Services**

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

60	68	More new teachers posted for Moruita Seed Secondary school	
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	538,799
<b>Total for Key Service Area</b>	<b>797,846</b>	<b>538,799</b>
Wage	797,846	538,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

45	45	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	273,989
<b>Total for Key Service Area</b>	<b>463,386</b>	<b>273,989</b>
Wage	463,386	273,989
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

1	1	No variations
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**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
1		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>111,948</b>
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

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

0  
30  
48  
30  
1

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

34 Education institutions inspected No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	300	100
221012 Small Office Equipment	200	133
222001 Information and Communication Technology Services.	200	133
227001 Travel inland	324,500	1,500
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Key Service Area</b>	<b>328,500</b>	<b>2,966</b>
Wage	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,500	2,966
	GoU Dev	0	0
	Ext Finance	320,000	0

**Key Service Area: 000063 Quality Assurance Systems**

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

8  
1  
30  
1

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

27	27	No variations
1	3	No variations
1	3	No variations
1	3	No variations
1	3	No variations

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	40,232
221002 Workshops, Meetings and Seminars	4,000	2,667
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	1,000	666
227001 Travel inland	6,320	3,414
227004 Fuel, Lubricants and Oils	4,080	1,348
228002 Maintenance-Transport Equipment	8,080	3,573
<b>Total for Key Service Area</b>	<b>82,080</b>	<b>52,099</b>
	Wage	40,232
	Non-Wage	11,867
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

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

1

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
2		
1		
2915212		

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	666
227001 Travel inland	10,400	3,464
228001 Maintenance-Buildings and Structures	133,625	2,000
228004 Maintenance-Other Fixed Assets	11,661	7,774
<b>Total for Key Service Area</b>	<b>157,686</b>	<b>13,904</b>
Wage	0	0
Non-Wage	157,686	13,904
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
1	2	No variations
1	3	No variations
1	3	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
221012 Small Office Equipment	800	533
227001 Travel inland	32,100	10,662
227004 Fuel, Lubricants and Oils	3,500	1,167
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>14,762</b>
Wage	0	0
Non-Wage	40,000	14,762
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

1

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

1	3	No variations
1	3	No variations

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

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	400
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	900	600
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,481,970</b>	<b>3,016,385</b>
Wage	3,820,781	2,376,963
Non-Wage	1,089,002	614,068

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**VOTE: 901** Nakapiripirit District

**Quarter 3**

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GoU Dev	252,186	25,355
Ext Finance	320,000	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
21	21	No variations
1	132,632,464	Funds availed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,076	110,963
211107 Boards, Committees and Council Allowances	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	1,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	9,540	0
227004 Fuel, Lubricants and Oils	2,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
263402 Transfer to Other Government Units	149,003	132,632
<b>Total for Key Service Area</b>	<b>422,069</b>	<b>243,596</b>
Wage	189,076	110,963
Non-Wage	232,993	132,632
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
9	9	No variation
26	7	Inadequate equipment
1	0	Funds inadequate to complete works
1	3	No variations

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>			
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	31,638	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	57,458	
263402 Transfer to Other Government Units	1,075,990	382,208	
<b>Total for Key Service Area</b>		<b>1,225,990</b>	<b>471,304</b>
	Wage	0	0
	Non-Wage	1,225,990	471,304
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,648,059</b>	<b>714,900</b>
	Wage	189,076	110,963
	Non-Wage	1,458,983	603,937
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1	1	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,511	12,191
<b>Total for Key Service Area</b>	<b>24,511</b>	<b>12,191</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,511	12,191
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1	3	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	900	447
<b>Total for Key Service Area</b>	<b>900</b>	<b>447</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	900	447
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

3	3	Delayed procurement of service provider
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**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**

1	3	No variations
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1	3	No variations
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**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
1	3	No variations
2	0	No new water facilities completed
1	2	No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,321	40,290
221002 Workshops, Meetings and Seminars	25,337	11,354
221011 Printing, Stationery, Photocopying and Binding	1,600	925
221012 Small Office Equipment	600	350
223005 Electricity	320	186
223006 Water	280	163
225202 Environment Impact Assessment for Capital Works	5,000	1,450
225204 Monitoring and Supervision of capital work	4,858	1,618
227001 Travel inland	18,321	8,607
227004 Fuel, Lubricants and Oils	7,100	4,141
228002 Maintenance-Transport Equipment	4,800	0
228004 Maintenance-Other Fixed Assets	600	350
<b>Total for Key Service Area</b>	<b>128,137</b>	<b>69,434</b>
Wage	59,321	40,290
Non-Wage	68,816	29,144
GoU Dev	0	0
Ext Finance	0	0

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

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

2 Pspis constructed	0	Delayed procurement of contractor
3	0	Delayed procurement of contractor
2	0	Weather interference
1	0	Delayed procurement of service provider
1	0	Delayed procurement of contractors

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 080 Water**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	9,752
221001 Advertising and Public Relations	3,000	1,640
221002 Workshops, Meetings and Seminars	14,815	7,402
223004 Guard and Security services	18,000	0
224005 Laboratory supplies and services	8,200	4,100
225203 Appraisal and Feasibility Studies for Capital Works	14,005	6,998
227001 Travel inland	8,911	4,452
228001 Maintenance-Buildings and Structures	60,030	0
312129 Other Buildings other than dwellings - Acquisition	322,089	0
312139 Other Structures - Acquisition	442,000	0
<b>Total for Key Service Area</b>	<b>905,450</b>	<b>34,344</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,450	34,344
Ext Finance	0	0
<b>Total for Department</b>	<b>1,058,998</b>	<b>116,415</b>
Wage	59,321	40,290
Non-Wage	68,816	29,144
GoU Dev	930,861	46,981
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

1	1	NA
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**PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared**

4	2	Inadequate funding
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**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1		
1		
1		

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,330
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>4,330</b>
Wage	0	0
Non-Wage	7,000	4,330
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1	1	NA
1	1	NA
1	1	NA
1	1	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	12,560
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>12,560</b>
Wage	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	18,000	12,560
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1	0	the construction is on going in the three primary school
1	0	implementation is ongoing
1	0	the planting is to begin in fourth quarter
1	0	preliminary activities are on going
1		

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,880
221002 Workshops, Meetings and Seminars	30,000	6,974
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	189,488	19,227
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	25,016	15,435
312131 Roads and Bridges - Acquisition	130,000	0
312139 Other Structures - Acquisition	90,000	0
<b>Total for Key Service Area</b>	<b>496,504</b>	<b>44,516</b>
	Wage	0
	Non-Wage	0
	GoU Dev	44,516
	Ext Finance	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

1	1	NA
1	0	To constitute in fourth quarter

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	2,333
227001 Travel inland	11,000	9,100
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>11,433</b>
Wage	0	0
Non-Wage	15,000	11,433
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

3	4 Staffs paid	NA
1	1	NA
1	1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,009	142,679
221008 Information and Communication Technology Supplies.	1,400	1,050
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,850	1,380
221012 Small Office Equipment	1,600	1,330
222001 Information and Communication Technology Services.	800	600
223005 Electricity	600	450
224004 Beddings, Clothing, Footwear and related Services	600	450
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>203,859</b>	<b>148,689</b>
Wage	194,009	142,679
Non-Wage	9,850	6,010
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030102 Degraded landscapes restored</b>		
1	1	NA

<b>PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted</b>		
1		

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
2	1	inadequate funds to implement the planned activities
1	0	no funds to implement the planned output

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	12,490
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>12,490</b>
Wage	0	0
Non-Wage	15,000	12,490
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>761,362</b>	<b>239,018</b>
Wage	194,009	142,679
Non-Wage	70,850	51,823
GoU Dev	496,504	44,516
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened</b>		
20	10	Delayed access to activity funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

1	1	The cultural event was scheduled for only September
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	46,000
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>46,000</b>
Wage	0	0
Non-Wage	50,000	46,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1	3	No variation
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**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

15	15	No variations
4	3	No variations
1	3	No variations
1	1	No variations
1	1	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,857	97,895
221002 Workshops, Meetings and Seminars	80,000	14,013
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	2,322
227004 Fuel, Lubricants and Oils	49,274	0
<b>Total for Key Service Area</b>	<b>456,131</b>	<b>114,230</b>
Wage	156,857	97,895
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	299,274	16,335

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

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1	3	No variation
1	3	No variations



**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
1	3	No variations
1	3	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223005 Electricity	500	375
227001 Travel inland	20,000	12,999
227004 Fuel, Lubricants and Oils	5,544	2,422
<b>Total for Key Service Area</b>	<b>35,044</b>	<b>22,546</b>
Wage	0	0
Non-Wage	35,044	22,546
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>557,175</b>	<b>196,027</b>
Wage	156,857	97,895
Non-Wage	101,044	81,796
GoU Dev	0	0
Ext Finance	299,274	16,335

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	172	0
<b>Total for Key Service Area</b>	<b>172</b>	<b>0</b>
Wage	0	0
Non-Wage	172	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0	1	No variations
0	1	No variations
1	1	No variation
1	3	No variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,159	27,060
221002 Workshops, Meetings and Seminars	9,000	9,000
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,250
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	41,089	20,552
227004 Fuel, Lubricants and Oils	2,000	1,500

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>109,847</b>	<b>61,862</b>
	Wage	45,159	27,060
	Non-Wage	38,800	27,927
	GoU Dev	25,889	6,875
	Ext Finance	0	0

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

**PIAP Output: 14060114 M&E undertaken**

1	3	No monitoring
1	3	No variations

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	42,990	19,147
<b>Total for Key Service Area</b>	<b>50,990</b>	<b>19,147</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,990	19,147
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

3

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
<b>Total for Key Service Area</b>	<b>7,800</b>	<b>0</b>
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 110 Planning**

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

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1	1	No variations
0	1	No variations
1	1	No variations
1	3	No variations

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,200
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,028	900
227001 Travel inland	15,888	7,560
313221 Light ICT hardware - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>24,116</b>	<b>10,560</b>
Wage	0	0
Non-Wage	8,229	4,000
GoU Dev	15,887	6,560
Ext Finance	0	0
<b>Total for Department</b>	<b>192,926</b>	<b>91,569</b>
Wage	45,159	27,060
Non-Wage	55,001	31,927
GoU Dev	92,766	32,582
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1	3	NA
2	6	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,578	19,197
221002 Workshops, Meetings and Seminars	9,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	20,000	12,517
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	1,000	750
<b>Total for Key Service Area</b>	<b>71,578</b>	<b>41,964</b>
Wage	32,578	19,197
Non-Wage	39,000	22,767
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,578</b>	<b>41,964</b>
Wage	32,578	19,197
Non-Wage	39,000	22,767
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	3	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	9,195	6,897
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1	2	No variations
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1	3	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,086	9,830
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	39,846	29,884
228002 Maintenance-Transport Equipment	4,000	3,000
<b>Total for Key Service Area</b>	<b>69,332</b>	<b>45,264</b>
Wage	22,086	9,830
Non-Wage	47,246	35,434
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>80,128 53,360</b>
	Wage	22,086 9,830
	Non-Wage	58,041 43,530
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 901 Nakapiripirit District****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	5	

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	4	223

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	4

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	1	0

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	1	3

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	4	3

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	4	67%

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	0%

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of MDAs and Local Governments complying to	Number	100%	

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	314,040,000	242,639,627

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	10%	1%

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	10%	

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	1	3

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	1

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	4	No variations

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases investigated	Number	4	1

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	31	0

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Environment Social Impact Assessments,	Number	1	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1800	

**VOTE: 901** Nakapiripirit District

Quarter 3

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Extension Staff trained in Integrated Pest,	Number	9	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	8	6

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	4	0

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the quarantine stations	Text	4	

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmer groups registered	Number	37	37

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	8	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	17500	

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	100%

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	100%	100%

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	70	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	56	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	4	3

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	1	

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	7500	

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools rehabilitated.	Number	5	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	4	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	6	3

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	1	1

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	1	1

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	30	100%

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	8	

**Key Service Area: 320003 Assets and Facilities Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of the parishes without a public primary school.	Number	30	

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	1

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports federations and associations registered	Number	1	

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of UNITE campuses enabled to provide training on	Number	27	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	76	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	203.5	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	60%	60%

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	12	3

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing point water sources in rural areas upgraded	Number	1	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	1	

**VOTE: 901 Nakapiripirit District**

**Quarter 3**

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	100	

**Key Service Area: 000040 Inventory Management**

**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	1	

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	10	7

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	4	NA

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

**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Water bodies surveyed and mapped for	Percentage	100%	50%

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	5	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	2(Ha)	

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5(Ha)	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	6	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	20	Delayed access to activity

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of villages sensitized on the negative social and	Percentage	70%	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	60%	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ever partnered population aged 15 and above	Number	20	0

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	4	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	15	

**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of training programmes for family support practioners /	Number	4	

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	25	25

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	60%	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

**VOTE: 901 Nakapiripirit District****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	1	

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	128	

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	1	1

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	

**VOTE: 901 Nakapiripirit District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236826 Kakomongole Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Department	Programme Conditional Grant - Development		13,500	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chekwii Health Centre IV	Tokora	Programme Conditional Grant - Non Wage Recurrent		102,657	0
Chekwii Health Centre IV	Tokora	Programme Conditional Grant - Non Wage Recurrent		19,322	0
NAKAPIRIPIRIT HEALTH CENTRE II	Namorotot	Programme Conditional Grant - Non Wage Recurrent		20,531	0
NAKAPIRIPIRIT HEALTH CENTRE II	Nangoromit	Programme Conditional Grant - Non Wage Recurrent		8,934	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKOMONGOLE P.S.	Kakomongole	Programme Conditional Grant - Non Wage Recurrent		15,590	0
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent		20,550	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236826 Kakomongole Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kakomongole	Taanfer to Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		14,523	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Nakapiripirit-Tokora road 8km	Tokora	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of nakapiripirit-Kakomongole road 16km	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Spot repair of Nakapiripirit-Kakomongole road 8km	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		95,980	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		25,000	0
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		35,000	0
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	All Sub counties	Programme Conditional Grant - Development		24,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Sub counties	Programme Conditional Grant - Development		20,778	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMALU HEALTH CENTRE IV	Loregae	Programme Conditional Grant - Non Wage Recurrent		22,890	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		8,191	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		14,692	0
NAMALU HEALTH CENTRE IV	Loregae	Programme Conditional Grant - Non Wage Recurrent		102,657	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Nakapiripirit district selected health facilities	Programme Conditional Grant - Development		600,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGATA	Kagata	Programme Conditional Grant - Non Wage Recurrent		10,770	0
LOBUREPEDED P.S	Lobulepeded	Programme Conditional Grant - Non Wage Recurrent		18,250	0
LOMORUNYANGAE P.S.	Lomorunyagae	Programme Conditional Grant - Non Wage Recurrent		14,330	0
ST. MARYS GIRLS P.S.	Lowatachin	Programme Conditional Grant - Non Wage Recurrent		33,770	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Classroom construction at Namalu P/S	Programme Conditional Grant - Development		180,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Furniture supply at Namalu P/S	Programme Conditional Grant - Development		24,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211101 General Staff Salaries</b>					
Works staff salaries		District Unconditional Grant Wage		189,076	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
District Roads Committee meeting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		13,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Body Guards		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring infrastructure projects		Other Transfers from Central Government National Oil Seeds Project		35,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		9,540	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,650	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Namalu	Transfer to Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		20,556	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Namalu-Nabulenger road 8km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenancance of namalu-Lomorimor road 7km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Periodic maintenance of Namalu-Nalenger road 8km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Loregae Cattle Market	Programme Conditional Grant - Development		10,008	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Production dept	Programme Conditional Grant - Development		1,669	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaale Health Center III	Nakaale	Programme Conditional Grant - Non Wage Recurrent		8,191	0
Nakaale Health Center III	Nakaale	Programme Conditional Grant - Non Wage Recurrent		3,665	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		16,590	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		16,150	0
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		20,550	0
LOREGAE P.S.	Loregae	Programme Conditional Grant - Non Wage Recurrent		15,130	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		24,070	0
NAPIANANYA P.S.	Napiananya	Programme Conditional Grant - Non Wage Recurrent		23,670	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMALU SS	Loregae	Programme Conditional Grant - Non Wage Recurrent		86,520	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Loregae	Transfer to Loregae	Other Transfers from Central Government Uganda Road Fund (URF)		19,110	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor		Programme Conditional Grant - Development		18,000	0
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		249,937	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
65% LLG Transfers	District HQs	Locally Raised Revenues		6,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		5,941	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Staff training	District Discretionary Equalisation Development Grant		19,308	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		1,485	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		4,456	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		1,485	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSC Allowances	DSC Allowances	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Job Adverts	District Discretionary Equalisation Development Grant		4,400	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DSC Meetings	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DSC Welfare	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DSC Stationery	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DSC Travels	District Discretionary Equalisation Development Grant		5,600	0

**VOTE: 901** Nakapiripirit District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DSC Fuel	District Discretionary Equalisation Development Grant		6,503	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
LG PAC Allowances	LG PAC Allowances	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LG PAC Meeting	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	LG PAC welfare	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Maintenance and Repair	Production Office	Programme Conditional Grant - Development		12,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems	All sub counties	Programme Conditional Grant - Development		7,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Production office	Programme Conditional Grant - Development		6,881	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Preparation of BOQs and cite meetings allowances	Nakapiripirit	Programme Conditional Grant - Development		1,308	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nakapiripirit District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		481,946	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of development Projects	Nakapiripirit district	Programme Conditional Grant - Development		5,555	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Nakapiripirit district	External Financing United Nations Population Fund (UNPF)		54,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Latrine construction in Nakapiripirit HCIII	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Other Construction works	Latrine construction in Tokora HCIV	Programme Conditional Grant - Development		15,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Nakapiripirit PS Lemusui PS	Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nakapiripirit PS	Programme Conditional Grant - Development		3,860	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
support supervision of construction of classroom block at Nakapiripirit ps and Lemusui ps	Nakapiripirit ps	Programme Conditional Grant - Development		2,147	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nakapiripirit PS Lemusui ps	Programme Conditional Grant - Development		8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		12,000	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	UNICEF Supported activities	External Financing United Nations Children Fund (UNICEF)		640,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nakapiripirit TC	Transfer to Nakapiripirit TC	Other Transfers from Central Government Uganda Road Fund (URF)		81,332	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and conducting of ADRICS		Programme Conditional Grant - Non Wage Recurrent		50,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Namalu-Kokuam dam road 2km	Nakapiripirit Town council	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Promotional Trips		Programme Conditional Grant - Development		8,911	0
Travel Inland - Sensitization Trips		Programme Conditional Grant - Development		15,600	0
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Development		900	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salary for ADWO Sanitation		Programme Conditional Grant - Development		14,400	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Publications		Programme Conditional Grant - Development		3,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises		Programme Conditional Grant - Development		18,000	0
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		8,200	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		14,005	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Development		8,911	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Borehole Maintainance	Programme Conditional Grant - Development		60,030	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		192,689	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Spring protection	Programme Conditional Grant - Development		24,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Developing the District Climate Change Action PLan	All sub-counties	District Discretionary Equalisation Development Grant		20,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District head quarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		19,186	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		5,830	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	UNICEF supported workshops	External Financing United Nations Children Fund (UNICEF)		80,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	UNICEF Stationery	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	UNICEF field visits	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Expenses	UNFPA Gender activities	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for UNICEF field activities	External Financing United Nations Children Fund (UNICEF)		80,000	0

# VOTE: 901 Nakapiripirit District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	UNFPA Activities fuel	External Financing United Nations Children Fund (UNICEF)		18,548	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Mentoring	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LGP Assessment	District Discretionary Equalisation Development Grant		39,778	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Monitoring Meeting	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Binding machine	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DDEG Monitoring	District Discretionary Equalisation Development Grant		27,635	0
Travel Inland - Expenses	Project sites	District Discretionary Equalisation Development Grant		15,356	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Nutrition meetings	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Statistical Committee	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	PDM Data collection	District Discretionary Equalisation Development Grant		19,374	0
<b>Item: 313221 Light ICT hardware - Improvement</b>					
Light ICT Hardware - Computer Accessories	Laptop repair and service	District Discretionary Equalisation Development Grant		2,000	0
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		11,147	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		20,531	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUITA P.S	Newline	Programme Conditional Grant - Non Wage Recurrent		19,910	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Moruita	Transfer to Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		13,482	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Moruita-Komaret road 8km	Komaret	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Routine maintenance of Amudat main road-Komaret 9km	Komaret	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of utut-Somalia road 4km	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Routine maintenance of Moruita-Komaret road 9km	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction		Programme Conditional Grant - Development		340,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	moruita	District Discretionary Equalisation Development Grant		119,488	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Sub-county	District Discretionary Equalisation Development Grant		8,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and support supervision	Sub-counties	District Discretionary Equalisation Development Grant		2,000	0
<b>LCIII: 273683 Kaawach</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		36,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Okudud-Kalwatalut road 10km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Drainage	Lomorimor	District Discretionary Equalisation Development Grant		130,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273684 Loreng</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Namalu-Loreng road 8km	Loreng	Other Transfers from Central Government Uganda Road Fund (URF)		700,000	0
Routine maintenance of Loreng road 8km	Loreng	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Schools	District Discretionary Equalisation Development Grant		70,000	0
<b>LCIII: 273687 Lemusui</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		19,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Residential Building - Contractor	lemusui ps Nakapiripirit ps	Programme Conditional Grant - Development		3,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Staff latrine at Lemusui ps	Programme Conditional Grant - Development		16,179	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273687 Lemusui</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Katabok-Lemusui road 5km	Lemusui	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Lemusui Piped Sysytem	Programme Conditional Grant - Development		129,400	0
<b>LCIII: 273688 Tokora</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Tokora HCIV	Programme Conditional Grant - Development		1,570	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Retention for Tokora staff house construction	Programme Conditional Grant - Development		3,000	0
Residential Building - Staff Houses	Tokora HCIV	Programme Conditional Grant - Development		55,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Spot repair of Nakapiripirit-Tokora road 8km	Tokora	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273688 Tokora</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CLTS Activities	Transitional Conditional Grant - Development		14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Schools	District Discretionary Equalisation Development Grant		90,000	0
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		4,095	0
LOMORUNYANGAE HC II	Lomurunyanga	Programme Conditional Grant - Non Wage Recurrent		10,266	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent		10,266	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		4,095	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Nakapiripirit	Programme Conditional Grant - Non Wage Recurrent		26,130	0
AMALER P/S	Amaler	Programme Conditional Grant - Non Wage Recurrent		14,370	0

**VOTE: 901 Nakapiripirit District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		17,030	0
KAIKU P.S.	Kaiku	Programme Conditional Grant - Non Wage Recurrent		15,650	0
KOBEYON P/S	Nabata	Programme Conditional Grant - Non Wage Recurrent		17,250	0
LEMUSUI P.S.	Alapat	Programme Conditional Grant - Non Wage Recurrent		18,170	0
LOMORIMOR P.S.	Lomorimor	Programme Conditional Grant - Non Wage Recurrent		13,850	0
NADIP P.S.	Arengesepi	Programme Conditional Grant - Non Wage Recurrent		15,270	0
NAMALU MIXED P.S.	Namal T/C	Programme Conditional Grant - Non Wage Recurrent		21,350	0
NAMATATA	Namata	Programme Conditional Grant - Non Wage Recurrent		9,690	0
NAMOROTOT P.S	Namorotot	Programme Conditional Grant - Non Wage Recurrent		9,590	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Okwapon P.S.	Okwapon	Programme Conditional Grant - Non Wage Recurrent		19,210	0
TOKORA P.S.	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,910	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent		75,140	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Nakapiripirit TC	Programme Conditional Grant - Non Wage Recurrent		167,921	0