

---

# **VOTE: 901** Nakapiripirit District

---

**Quarter 4**

---

## **Terms and Conditions**

---

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**(Accounting Officer)**

**Signed on Date: 26-10-2023**

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

**VOTE: 901** Nakapiripirit District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	328,500	328,500	0	0%
Discretionary Government Transfers	2,559,405	2,634,165	532,342	21%
Conditional Government Transfers	13,560,006	15,387,406	2,680,057	20%
Other Government Transfers	702,820	702,820	0	0%
External Financing	2,333,117	2,333,117	0	0%
<b>Total Revenues shares</b>	<b>19,483,848</b>	<b>21,386,008</b>	<b>3,212,399</b>	<b>16%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	542,596	1,095,162	126,400	23%
Tourism Development	3,001	3,001	750	25%
Natural Resources, Environment, Climate Change, Land And Water	149,154	149,154	33,080	22%
Private Sector Development	4,608	4,608	1,151	25%
Integrated Transport Infrastructure And Services	2,041,452	2,041,452	89,284	4%
Human Capital Development	13,667,746	14,483,514	1,799,965	13%
Public Sector Transformation	328,898	787,964	154,480	47%
Community Mobilization And Mindset Change	188,361	188,361	30,589	16%
Governance And Security	2,225,757	2,300,517	280,290	13%
Development Plan Implementation	332,276	332,276	54,769	16%
<b>Grand Total</b>	<b>19,483,848</b>	<b>21,386,008</b>	<b>2,570,758</b>	<b>13%</b>
Wage	8,834,299	9,497,607	1,842,639	21%
Non-Wage Recurrent	3,125,425	3,901,591	593,699	19%
Domestic Devt	5,191,006	5,653,693	65,475	1%
External Financing	2,333,117	2,333,117	68,945	3%

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

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

**VOTE: 901** Nakapiripirit District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>328,500</b>	<b>328,500</b>	<b>0</b>	<b>0%</b>
Business licenses	2,000	2,000	0	0%
Inspection Fees	336	336	0	0%
Land Fees	76,486	76,486	0	0%
Local Hotel Tax	3,415	3,415	0	0%
Local Services Tax-Payable By Individuals	32,500	32,500	0	0%
Market /Gate Charges	20,000	20,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	144,177	144,177	0	0%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	19,397	19,397	0	0%
Sale of (Produced) Government Properties/Assets	20,190	20,190	0	0%
<b>Discretionary Government Transfers</b>	<b>2,559,405</b>	<b>2,634,165</b>	<b>532,342</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	424,545	424,545	0	0%
District Unconditional Grant Non-Wage	511,993	586,753	127,998	25%
District Unconditional Grant Wage	1,401,551	1,401,551	350,388	25%
Urban Discretionary Equalisation Development Grant	5,491	5,491	0	0%
Urban Unconditional Grant Wage	196,474	196,474	49,118	25%
Urban Unconditional Non-Wage	19,351	19,351	4,838	25%
<b>Conditional Government Transfers</b>	<b>13,560,006</b>	<b>15,387,406</b>	<b>2,680,057</b>	<b>20%</b>
Programme Conditional Grant - Non Wage Recurrent	1,702,761	2,404,167	620,989	36%
Programme Conditional Grant - Development	3,506,156	3,968,843	250,000	7%
Programme Conditional Grant - Wage Recurrent	7,236,274	7,899,582	1,809,068	25%
Transitional Conditional Grant - Development	1,114,815	1,114,815	0	0%
<b>Other Government Transfers</b>	<b>702,820</b>	<b>702,820</b>	<b>0</b>	<b>0%</b>

**VOTE: 901** Nakapiripirit District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	34,805	34,805	0	0%
Support to PLE (UNEB)	10,805	10,805	0	0%
Uganda Road Fund (URF)	401,889	401,889	0	0%
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	0	0%
<b>External Financing</b>	<b>2,333,117</b>	<b>2,333,117</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%
United Nations Children Fund (UNICEF)	1,978,870	1,978,870	0	0%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
<b>Total Revenues Shares</b>	<b>19,483,848</b>	<b>21,386,008</b>	<b>3,212,399</b>	<b>16%</b>

---

**VOTE: 901** Nakapiripirit District

---

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

# VOTE: 901 Nakapiripirit District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,133,938	0	377,680	18%	0
<b>Sub-Total</b>	<b>2,133,938</b>	<b>0</b>	<b>377,680</b>	<b>18%</b>	<b>0</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	205,443	0	42,307	21%	0
<b>Sub-Total</b>	<b>205,443</b>	<b>0</b>	<b>42,307</b>	<b>21%</b>	<b>0</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	384,938	0	50,773	13%	0
<b>Sub-Total</b>	<b>384,938</b>	<b>0</b>	<b>50,773</b>	<b>13%</b>	<b>0</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	493,258	0	122,273	25%	0
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	30,000	0	0	0%	0
<b>Sub-Total</b>	<b>523,258</b>	<b>0</b>	<b>122,273</b>	<b>23%</b>	<b>0</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,995,032	0	610,702	20%	0
30 Health Management and Supervision	1,241,553	0	0	0%	0
<b>Sub-Total</b>	<b>4,236,585</b>	<b>0</b>	<b>610,702</b>	<b>14%</b>	<b>0</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,968,277	0	727,338	18%	0
20 Secondary Education	2,764,300	0	212,712	8%	0
30 Skills Development	619,703	0	151,446	24%	0
40 Education&Sports Management and Inspection	566,106	0	20,743	4%	0
<b>Sub-Total</b>	<b>7,918,387</b>	<b>0</b>	<b>1,112,240</b>	<b>14%</b>	<b>0</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,041,452	0	89,284	4%	0
<b>Sub-Total</b>	<b>2,041,452</b>	<b>0</b>	<b>89,284</b>	<b>4%</b>	<b>0</b>

# VOTE: 901 Nakapiripirit District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	973,005	0	8,078	1%	0
<b>Sub-Total</b>	<b>973,005</b>	<b>0</b>	<b>8,078</b>	<b>1%</b>	<b>0</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	149,154	0	33,080	22%	0
<b>Sub-Total</b>	<b>149,154</b>	<b>0</b>	<b>33,080</b>	<b>22%</b>	<b>0</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	188,362	0	30,589	16%	0
20 Empowerment and Mindset Change	539,768	0	68,945	13%	0
<b>Sub-Total</b>	<b>728,130</b>	<b>0</b>	<b>99,534</b>	<b>14%</b>	<b>0</b>
<b>Department: Planning</b>					
10 Planning and Statistics	129,832	0	12,962	10%	0
<b>Sub-Total</b>	<b>129,832</b>	<b>0</b>	<b>12,962</b>	<b>10%</b>	<b>0</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,778	0	5,817	18%	0
<b>Sub-Total</b>	<b>32,778</b>	<b>0</b>	<b>5,817</b>	<b>18%</b>	<b>0</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	26,946	0	6,028	22%	0
<b>Sub-Total</b>	<b>26,946</b>	<b>0</b>	<b>6,028</b>	<b>22%</b>	<b>0</b>
<b>Grand Total</b>	<b>19,483,848</b>	<b>0</b>	<b>2,570,758</b>	<b>13%</b>	<b>0</b>



**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	1,278,338	1,737,404	469,361	37%	0
District Unconditional Grant Non-Wage	103,188	103,188	25,797	25%	0
District Unconditional Grant Wage	536,070	536,070	179,807	34%	0
Locally Raised Revenues	45,811	26,811	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	179,145	198,145	38,036	21%	0
Programme Conditional Grant - Non Wage Recurrent	217,650	676,716	176,603	81%	0
Urban Unconditional Grant Wage	196,474	196,474	49,118	25%	0
<b>Development Revenues</b>	855,600	855,600	0	0%	0
District Discretionary Equalisation Development Grant	80,381	80,381	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	175,219	175,219	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
<b>Total Revenues Shares</b>	<b>2,133,938</b>	<b>2,593,004</b>	<b>469,361</b>	<b>22%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	732,544	732,544	179,912	25%	0
Non Wage	545,794	1,004,860	197,767	36%	0
<b>Development Expenditure</b>					
Domestic Development	855,600	855,600	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,133,938</b>	<b>2,593,004</b>	<b>377,680</b>	<b>18%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>91,682</b>		
Wage			49,013		
Non Wage			42,669		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

---

# VOTE: 901 Nakapiripirit District

Quarter 4

---

## SECTION B : Summary by Department

---

Total Unspent

91,682

---

N/A

**VOTE: 901** Nakapiripirit District

Quarter 4

## 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>					
<i>Recurrent Revenues</i>	205,443	205,443	47,111	23%	0
District Unconditional Grant Non-Wage	62,067	62,067	15,517	25%	0
District Unconditional Grant Wage	126,376	126,376	31,594	25%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>205,443</b>	<b>205,443</b>	<b>47,111</b>	<b>23%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	126,376	126,376	29,916	24%	0
Non Wage	79,067	79,067	12,391	16%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>205,443</b>	<b>205,443</b>	<b>42,307</b>	<b>21%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>4,804</b>		
Wage			1,678		
Non Wage			3,126		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,804</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**VOTE: 901** Nakapiripirit District

Quarter 4

**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>					
<i>Recurrent Revenues</i>	384,938	459,698	36,273	9%	0
District Unconditional Grant Non-Wage	145,090	219,851	36,273	25%	0
District Unconditional Grant Wage	183,158	183,158	0	0%	0
Locally Raised Revenues	56,689	56,689	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>384,938</b>	<b>459,698</b>	<b>36,273</b>	<b>9%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	183,158	183,158	27,915	15%	0
Non Wage	201,780	276,540	22,858	11%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>384,938</b>	<b>459,698</b>	<b>50,773</b>	<b>13%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>-14,500</b>		
Wage			-27,915		
Non Wage			13,415		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-14,500</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**VOTE: 901** Nakapiripirit District

Quarter 4

**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><i>Recurrent Revenues</i></b>	493,258	636,539	123,315	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	143,280	0	0%	0
Programme Conditional Grant - Wage Recurrent	493,258	493,258	123,315	25%	0
<b><i>Development Revenues</i></b>	30,000	439,285	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	409,285	0	0%	0
<b>Total Revenues Shares</b>	<b>523,258</b>	<b>1,075,824</b>	<b>123,315</b>	<b>24%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	493,258	493,258	122,273	25%	0
Non Wage	0	143,280	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	30,000	439,285	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>523,258</b>	<b>1,075,824</b>	<b>122,273</b>	<b>23%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,041</b>		
Wage			1,041		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,041</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---



**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	2,544,219	2,544,219	626,604	25%	0
District Unconditional Grant Non-Wage	500	500	125	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	34,805	34,805	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	464,081	464,081	116,020	25%	0
Programme Conditional Grant - Wage Recurrent	2,041,833	2,041,833	510,458	25%	0
<b>Development Revenues</b>	1,692,365	1,692,365	0	0%	0
District Discretionary Equalisation Development Grant	130,642	130,642	0	0%	0
External Financing	1,494,973	1,494,973	0	0%	0
Programme Conditional Grant - Development	66,750	66,750	0	0%	0
<b>Total Revenues Shares</b>	<b>4,236,585</b>	<b>4,236,585</b>	<b>626,604</b>	<b>15%</b>	<b>0</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,041,833	2,041,833	510,369	25%	0
Non Wage	502,386	502,386	100,333	20%	0
<b>Development Expenditure</b>					
Domestic Development	197,392	197,392	0	0%	0
External Financing	1,494,973	1,494,973	0	0%	0
<b>Total Expenditure</b>	<b>4,236,585</b>	<b>4,236,585</b>	<b>610,702</b>	<b>14%</b>	<b>0</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			15,902		
Non Wage			89		
<b>Development Balances</b>					
Domestic Development			15,813		
External Financing			0		
<b>Total Unspent</b>			<b>15,902</b>		

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

N/A

**VOTE: 901** Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,667,223	6,429,590	1,483,963	26%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	63,939	63,939	15,985	25%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	10,805	10,805	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	877,297	976,355	292,432	33%	0
Programme Conditional Grant - Wage Recurrent	4,701,182	5,364,490	1,175,296	25%	0
<b>Development Revenues</b>	2,251,163	2,251,163	0	0%	0
External Financing	320,000	320,000	0	0%	0
Locally Raised Revenues	110,000	110,000	0	0%	0
Programme Conditional Grant - Development	1,821,163	1,821,163	0	0%	0
<b>Total Revenues Shares</b>	<b>7,918,387</b>	<b>8,680,753</b>	<b>1,483,963</b>	<b>19%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,765,122	5,428,430	868,415	18%	0
Non Wage	902,102	1,001,160	243,825	27%	0
<b>Development Expenditure</b>					
Domestic Development	1,931,163	1,931,163	0	0%	0
External Financing	320,000	320,000	0	0%	0
<b>Total Expenditure</b>	<b>7,918,387</b>	<b>8,680,753</b>	<b>1,112,240</b>	<b>14%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>371,723</b>		
Wage			322,866		
Non Wage			48,858		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

---

# VOTE: 901 Nakapiripirit District

Quarter 4

---

## SECTION B : Summary by Department

---

Total Unspent

371,723

---

N/A

**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	541,452	541,452	25,391	5%	0
District Unconditional Grant Wage	101,563	101,563	25,391	25%	0
Other Transfers from Central Government	439,889	439,889	0	0%	0
<b><i>Development Revenues</i></b>	1,500,000	1,500,000	250,000	17%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
<b>Total Revenues Shares</b>	<b>2,041,452</b>	<b>2,041,452</b>	<b>275,391</b>	<b>13%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	101,563	101,563	23,809	23%	0
Non Wage	439,889	439,889	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	1,500,000	1,500,000	65,475	4%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,041,452</b>	<b>2,041,452</b>	<b>89,284</b>	<b>4%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			1,582		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			184,525		
External Financing			0		
<b>Total Unspent</b>			<b>186,107</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	121,078	188,874	30,269	25%	0
District Unconditional Grant Wage	53,282	53,282	13,320	25%	0
Programme Conditional Grant - Non Wage Recurrent	67,796	135,592	16,949	25%	0
<b>Development Revenues</b>	851,928	1,591,788	0	0%	0
External Financing	218,870	218,870	0	0%	0
Programme Conditional Grant - Development	618,243	1,343,288	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
<b>Total Revenues Shares</b>	<b>973,005</b>	<b>1,780,662</b>	<b>30,269</b>	<b>3%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,282	53,282	13,078	25%	0
Non Wage	67,796	67,796	-5,000	-7%	0
<b>Development Expenditure</b>					
Domestic Development	633,058	686,459	0	0%	0
External Financing	218,870	218,870	0	0%	0
<b>Total Expenditure</b>	<b>973,005</b>	<b>1,026,407</b>	<b>8,078</b>	<b>1%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,191</b>		
Wage			242		
Non Wage			21,949		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,191</b>		

N / A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---



**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	149,154	149,154	36,289	24%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	110,475	110,475	27,619	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,679	30,679	7,670	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>149,154</b>	<b>149,154</b>	<b>36,289</b>	<b>24%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,475	110,475	25,644	23%	0
Non Wage	38,679	38,679	7,436	19%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>149,154</b>	<b>149,154</b>	<b>33,080</b>	<b>22%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,208</b>		
Wage			1,975		
Non Wage			1,234		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,208</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	428,856	428,856	51,884	12%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	168,237	168,237	42,059	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	217,321	217,321	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299	7,825	25%	0
<b>Development Revenues</b>	299,274	299,274	0	0%	0
External Financing	299,274	299,274	0	0%	0
<b>Total Revenues Shares</b>	<b>728,130</b>	<b>728,130</b>	<b>51,884</b>	<b>7%</b>	<b>0</b>

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

<b>Recurrent Expenditure</b>					
Wage	168,237	168,237	30,589	18%	0
Non Wage	260,620	260,620	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	299,274	299,274	68,945	23%	0
<b>Total Expenditure</b>	<b>728,130</b>	<b>728,130</b>	<b>99,534</b>	<b>14%</b>	<b>0</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			21,295		
Non Wage			11,470		
			9,825		
<b>Development Balances</b>					
Domestic Development			-68,945		
External Financing			0		
			-68,945		
<b>Total Unspent</b>			<b>-47,650</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**VOTE: 901** Nakapiripirit District

Quarter 4

## 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>					
<i>Recurrent Revenues</i>	86,039	86,039	18,760	22%	0
District Unconditional Grant Non-Wage	44,353	44,353	11,088	25%	0
District Unconditional Grant Wage	30,686	30,686	7,672	25%	0
Locally Raised Revenues	11,000	11,000	0	0%	0
<i>Development Revenues</i>	43,793	43,793	0	0%	0
District Discretionary Equalisation Development Grant	43,793	43,793	0	0%	0
<b>Total Revenues Shares</b>	<b>129,832</b>	<b>129,832</b>	<b>18,760</b>	<b>14%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	30,686	30,686	4,860	16%	0
Non Wage	55,353	55,353	8,102	15%	0
<i>Development Expenditure</i>					
Domestic Development	43,793	43,793	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>129,832</b>	<b>129,832</b>	<b>12,962</b>	<b>10%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>5,798</b>		
Wage			2,811		
Non Wage			2,986		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,798</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---

**VOTE: 901** Nakapiripirit District

Quarter 4

## 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>	32,778	32,778	6,445	20%	0
District Unconditional Grant Non-Wage	11,000	11,000	2,750	25%	0
District Unconditional Grant Wage	14,778	14,778	3,695	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>32,778</b>	<b>32,778</b>	<b>6,445</b>	<b>20%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,778	14,778	3,317	22%	0
Non Wage	18,000	18,000	2,500	14%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,778</b>	<b>32,778</b>	<b>5,817</b>	<b>18%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>627</b>		
Wage			377		
Non Wage			250		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>627</b>		

N/A

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

**SECTION B : Summary by Department**

---



**VOTE: 901** Nakapiripirit District

Quarter 4

**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>	26,946	26,946	6,737	25%	0
District Unconditional Grant Wage	12,987	12,987	3,247	25%	0
Programme Conditional Grant - Non Wage Recurrent	13,959	13,959	3,490	25%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>26,946</b>	<b>26,946</b>	<b>6,737</b>	<b>25%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,987	12,987	2,541	20%	0
Non Wage	13,959	13,959	3,487	25%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>26,946</b>	<b>26,946</b>	<b>6,028</b>	<b>22%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>708</b>		
Wage			706		
Non Wage			3		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>708</b>		

N / A

**VOTE: 901** Nakapiripirit District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 390003 Policy and System reviews</b>		
<b>PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
221012 Small Office Equipment	600	0	
221017 Membership dues and Subscription fees.	3,397	0	
221020 Litigation and related expenses	4,000	0	
222001 Information and Communication Technology Services.	500	0	
223005 Electricity	1,000	0	
223006 Water	800	0	
224004 Beddings, Clothing, Footwear and related Services	500	0	
227001 Travel inland	14,000	0	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	10,000	0	
273102 Incapacity, death benefits and funeral expenses	9,000	0	
<b>Total for Budget Output</b>	<b>64,483</b>	<b>0</b>	
	Wage	0	
	Non-Wage	64,483	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 03 Human Resource Management**

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
100%	100%	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	0
273104 Pension	141,005	0
273105 Gratuity	66,896	0
352881 Pension and Gratuity Arrears Budgeting	9,748	0
<b>Total for Budget Output</b>	<b>220,714</b>	<b>0</b>
Wage	0	0
Non-Wage	220,714	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA



**VOTE: 901 Nakapiripirit District**

**Quarter 4**

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>9,800</b>	<b>0</b>
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509 Public Relations Managed**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	0
221011 Printing, Stationery, Photocopying and Binding	624	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>10,524</b>	<b>0</b>
Wage	0	0
Non-Wage	10,524	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

**VOTE: 901** Nakapiripirit District

Quarter 4

**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
211101 General Staff Salaries	732,544	0
221002 Workshops, Meetings and Seminars	83,729	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0
227001 Travel inland	66,869	0
227004 Fuel, Lubricants and Oils	17,147	0
228001 Maintenance-Buildings and Structures	175,219	0
263402 Transfer to Other Government Units	19,000	0
312121 Non-Residential Buildings - Acquisition	672,681	0
<b>Total for Budget Output</b>	<b>1,778,589</b>	<b>0</b>
Wage	732,544	0
Non-Wage	198,145	0
GoU Dev	847,900	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,133,938</b>	<b>0</b>
Wage	732,544	0
Non-Wage	545,794	0
GoU Dev	855,600	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 020 Finance**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	2,800	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

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

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

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

NA

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

1	1	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	8,000	0	
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	14,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 020 Finance**

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

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	16,067	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>27,067</b>	<b>0</b>
Wage	0	0
Non-Wage	27,067	0
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,376	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>161,376</b>	<b>0</b>
Wage	126,376	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,443</b>	<b>0</b>
Wage	126,376	0
Non-Wage	79,067	0



---

**VOTE: 901** Nakapiripirit District

---

**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 4****Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,200	0	
221002 Workshops, Meetings and Seminars	7,078	0	
221009 Welfare and Entertainment	2,100	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	144	0	
227001 Travel inland	3,478	0	
227004 Fuel, Lubricants and Oils	2,000	0	
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	18,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,600	0	
221009 Welfare and Entertainment	1,680	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>11,080</b>	<b>0</b>	
Wage	0	0	

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,080	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

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

NA

**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	40	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	760	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	614	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>47,814</b>	<b>0</b>
	Wage	0
	Non-Wage	47,814
	GoU Dev	0
	Ext Finance	0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	0
221002 Workshops, Meetings and Seminars	55,886	0
221009 Welfare and Entertainment	800	0

**VOTE: 901** Nakapiripirit District**Quarter 4****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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,329	0
228001 Maintenance-Buildings and Structures	4,300	0
228002 Maintenance-Transport Equipment	2,100	0
<b>Total for Budget Output</b>	<b>289,860</b>	<b>0</b>
Wage	183,158	0
Non-Wage	106,702	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter to deliver outputs	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	3,800	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,064	0
<b>Total for Budget Output</b>	<b>7,364</b>	<b>0</b>
Wage	0	0
Non-Wage	7,364	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

1

2

Few staff with competing responsibilities

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080515 Critical system processes automated</b>		
One LG PAC Meeting conducted	Two LG PAC meeting conducted	Few staff with many competing responsibilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,720	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>10,820</b>	<b>0</b>
Wage	0	0
Non-Wage	10,820	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>384,938</b>	<b>0</b>
Wage	183,158	0
Non-Wage	201,780	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	493,258	0
<b>Total for Budget Output</b>	<b>493,258</b>	<b>0</b>
Wage	493,258	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>523,258</b>	<b>0</b>
Wage	493,258	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

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

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

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

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	13,047	0	
<b>Total for Budget Output</b>	<b>13,047</b>	<b>0</b>	
Wage	0	0	
Non-Wage	13,047	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	54,000	0	

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>54,000 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	54,000 0

**Budget Output: 320084 Vaccine Administration**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	971	0	
	<b>Total for Budget Output</b>	<b>971</b>	<b>0</b>
	Wage	0	0
	Non-Wage	971	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

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

NA

**PIAP Output: 1203010518 Target population fully immunized**

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	34,805	0	
	<b>Total for Budget Output</b>	<b>34,805</b>	<b>0</b>
	Wage	0	0
	Non-Wage	34,805	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

NA



**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 050 Health**

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

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

1- Health staffs paid their enhanced Salary

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,833	0
225202 Environment Impact Assessment for Capital Works	3,350	0
225204 Monitoring and Supervision of capital work	2,042	0
263308 Sector Conditional Grant (Non-Wage)	412,010	0
312111 Residential Buildings - Acquisition	66,000	0
312121 Non-Residential Buildings - Acquisition	126,000	0
<b>Total for Budget Output</b>	<b>2,651,235</b>	<b>0</b>
Wage	2,041,833	0
Non-Wage	412,010	0
GoU Dev	197,392	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,444	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,400	0
223006 Water	600	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,000	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,444 0</b>
	Wage	0 0
	Non-Wage	30,444 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	1,500	0	
	<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,204,000	0	
227001 Travel inland	3,610	0	
	<b>Total for Budget Output</b>	<b>1,207,610</b>	<b>0</b>
	Wage	0	0
	Non-Wage	7,610	0
	GoU Dev	0	0
	Ext Finance	1,200,000	0
	<b>Total for Department</b>	<b>4,236,585</b>	<b>0</b>
	Wage	2,041,833	0
	Non-Wage	502,386	0
	GoU Dev	197,392	0

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

Ext Finance	1,494,973	0
-------------	-----------	---

**VOTE: 901** Nakapiripirit District**Quarter 4****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	0
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	1,791	0
312121 Non-Residential Buildings - Acquisition	89,123	0
<b>Total for Budget Output</b>	<b>3,533,763</b>	<b>0</b>
Wage	3,439,950	0
Non-Wage	0	0
GoU Dev	93,813	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,514	0
<b>Total for Budget Output</b>	<b>434,514</b>	<b>0</b>
Wage	0	0
Non-Wage	434,514	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

**VOTE: 901 Nakapiripirit District**

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	129,104	0	
<b>Total for Budget Output</b>	<b>129,104</b>	<b>0</b>	
Wage	0	0	
Non-Wage	129,104	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	797,846	0	
221002 Workshops, Meetings and Seminars	10,000	0	
225202 Environment Impact Assessment for Capital Works	8,000	0	
225204 Monitoring and Supervision of capital work	4,367	0	
227001 Travel inland	64,000	0	
312121 Non-Residential Buildings - Acquisition	1,640,982	0	
312129 Other Buildings other than dwellings - Acquisition	110,000	0	
<b>Total for Budget Output</b>	<b>2,635,196</b>	<b>0</b>	
Wage	797,846	0	
Non-Wage	0	0	
GoU Dev	1,837,350	0	
Ext Finance	0	0	

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

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

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

NA

**VOTE: 901** Nakapiripirit District

Quarter 4

**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
211101 General Staff Salaries	463,386	0
<b>Total for Budget Output</b>	<b>463,386</b>	<b>0</b>
Wage	463,386	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
<b>Total for Budget Output</b>	<b>156,317</b>	<b>0</b>
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,134	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	7,378	0
228002 Maintenance-Transport Equipment	632	0
<b>Total for Budget Output</b>	<b>21,144</b>	<b>0</b>
Wage	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	21,144 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

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

NA

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

**Budget Output: 320003 Assets and Facilities Management**

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

NA

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

**Budget Output: 320014 Examinations and Assessments**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	17,805	0	
<b>Total for Budget Output</b>	<b>17,805</b>	<b>0</b>	
Wage	0	0	

**VOTE: 901 Nakapiripirit District**

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	17,805 0
	GoU Dev	0 0
	Ext Finance	0 0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,939	0
221002 Workshops, Meetings and Seminars	320,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	13,920	0
<b>Total for Budget Output</b>	<b>404,859</b>	<b>0</b>
	Wage	63,939 0
	Non-Wage	20,920 0
	GoU Dev	0 0
	Ext Finance	320,000 0

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

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	2,600	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
	Wage	0 0
	Non-Wage	30,000 0



**VOTE: 901** Nakapiripirit District

**Quarter 4**

*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
	<b>Total for Department</b>	<b>7,918,387 0</b>
	Wage	4,765,122 0
	Non-Wage	902,102 0
	GoU Dev	1,931,163 0
	Ext Finance	320,000 0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 070 Roads and Engineering**

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

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

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

**Budget Output: 260010 Road Rehabilitation**

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

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

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

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
NA		

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

**SubProgramme: 04 Transport Asset Management**

<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	149,003	0	
<b>Total for Budget Output</b>	<b>149,003</b>	<b>0</b>	
Wage	0	0	
Non-Wage	149,003	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	178,895	0	
<b>Total for Budget Output</b>	<b>178,895</b>	<b>0</b>	
Wage	0	0	
Non-Wage	178,895	0	
GoU Dev	0	0	

**VOTE: 901** Nakapiripirit District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>2,041,452</b>
	Wage	101,563
	Non-Wage	439,889
	GoU Dev	1,500,000
	Ext Finance	0

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
227001 Travel inland	59,226	0
228004 Maintenance-Other Fixed Assets	75,813	0
263311 Transitional Development Grant	14,815	0

**VOTE: 901** Nakapiripirit District**Quarter 4****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
312121 Non-Residential Buildings - Acquisition	35,008	0
312129 Other Buildings other than dwellings - Acquisition	109,987	0
312139 Other Structures - Acquisition	323,808	0
<b>Total for Budget Output</b>	<b>633,058</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	633,058	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,282	0
<b>Total for Budget Output</b>	<b>53,282</b>	<b>0</b>
Wage	53,282	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>973,005</b>	<b>0</b>
Wage	53,282	0
Non-Wage	67,796	0
GoU Dev	633,058	0
Ext Finance	218,870	0

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>149,154</b>	<b>0</b>

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

Wage	110,475	0
Non-Wage	38,679	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 901** Nakapiripirit District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		

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

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	168,237	0	
221002 Workshops, Meetings and Seminars	4,600	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,329	0	
227001 Travel inland	4,502	0	
227004 Fuel, Lubricants and Oils	2,000	0	
<b>Total for Budget Output</b>	<b>183,667</b>	<b>0</b>	
Wage	168,237	0	
Non-Wage	15,431	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

**SubProgramme: 03 Gender and Social Protection**

**VOTE: 901** Nakapiripirit District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320141 Empowerment and protection</b>		
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,200	0	
221009 Welfare and Entertainment	36,000	0	
221011 Printing, Stationery, Photocopying and Binding	30,303	0	
227001 Travel inland	123,500	0	
227004 Fuel, Lubricants and Oils	51,500	0	
263402 Transfer to Other Government Units	180,000	0	
<b>Total for Budget Output</b>	<b>461,503</b>	<b>0</b>	
Wage	0	0	
Non-Wage	221,503	0	
GoU Dev	0	0	
Ext Finance	240,000	0	

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

NA	
----	--

**PIAP Output: 1204010306 Youth Venture Capital Fund strengthened**

20

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,600	0	
221011 Printing, Stationery, Photocopying and Binding	898	0	
227001 Travel inland	5,800	0	
<b>Total for Budget Output</b>	<b>14,298</b>	<b>0</b>	
Wage	0	0	
Non-Wage	14,298	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support**

# VOTE: 901 Nakapiripirit District

Quarter 4

*Department: 100 Community Based Services*

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	594	0
227001 Travel inland	3,500	0
<b>Total for Budget Output</b>	<b>4,694</b>	<b>0</b>
Wage	0	0
Non-Wage	4,694	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>728,130</b>	<b>0</b>
Wage	168,237	0
Non-Wage	260,620	0
GoU Dev	0	0
Ext Finance	299,274	0

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	1	No variation

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

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

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

NA

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	11,415	0
<b>Total for Budget Output</b>	<b>12,515</b>	<b>0</b>
Wage	0	0
Non-Wage	7,029	0
GoU Dev	5,486	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

**PIAP Output: 18011204 Effective Program secretariate**

One Programme Coordination meeting NA

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,486	0
227001 Travel inland	27,400	0

**VOTE: 901** Nakapiripirit District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>32,887 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	32,887 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>129,832 0</b>
	Wage	30,686 0
	Non-Wage	55,353 0
	GoU Dev	43,793 0
	Ext Finance	0 0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,778	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>32,778</b>	<b>0</b>
Wage	14,778	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,778</b>	<b>0</b>
Wage	14,778	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

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

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

# VOTE: 901 Nakapiripirit District

Quarter 4

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	708	0	
227001 Travel inland	3,900	0	
<b>Total for Budget Output</b>	<b>4,608</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,608	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>26,946</b>	<b>0</b>	
Wage	12,987	0	
Non-Wage	13,959	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 901 Nakapiripirit District****Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

100%

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	987	246
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	3,397	0
221020 Litigation and related expenses	4,000	1,000
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,000	250
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	14,000	2,080
227004 Fuel, Lubricants and Oils	12,000	2,893
228002 Maintenance-Transport Equipment	10,000	540
273102 Incapacity, death benefits and funeral expenses	9,000	0
<b>Total for Budget Output</b>	<b>64,483</b>	<b>8,709</b>
Wage	0	0
Non-Wage	64,483	8,709
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
100%	100%	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	3,064	766
273104 Pension	141,005	82,362
273105 Gratuity	66,896	58,503
352881 Pension and Gratuity Arrears Budgeting	9,748	0
<b>Total for Budget Output</b>	<b>220,714</b>	<b>141,631</b>
Wage	0	0
Non-Wage	220,714	141,631
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

100%		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	1,810
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>2,310</b>
Wage	0	0
Non-Wage	18,000	2,310

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 010 Administration**

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

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

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

100%

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

Item	Approved Budget	Spent
221003 Staff Training	7,700	0
<b>Total for Budget Output</b>	<b>7,700</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,700	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,464	0
<b>Total for Budget Output</b>	<b>2,064</b>	<b>0</b>
Wage	0	0
Non-Wage	2,064	0
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed	1	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	4,000	0
221011 Printing, Stationery, Photocopying and Binding	564	0
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>7,064</b>	<b>0</b>
Wage	0	0
Non-Wage	7,064	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

PIAP Output: 16060510 Records management

100%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	4,000	875
222002 Postage and Courier	1,000	250
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>9,800</b>	<b>1,950</b>
Wage	0	0
Non-Wage	9,800	1,950
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 010 Administration**

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

**PIAP Output: 16060509 Public Relations Managed**

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	725
221011 Printing, Stationery, Photocopying and Binding	624	156
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>10,524</b>	<b>2,131</b>
Wage	0	0
Non-Wage	10,524	2,131
GoU Dev	0	0
Ext Finance	0	0

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

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

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,544	179,912
221002 Workshops, Meetings and Seminars	83,729	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0
227001 Travel inland	66,869	0
227004 Fuel, Lubricants and Oils	17,147	0
228001 Maintenance-Buildings and Structures	175,219	0
263402 Transfer to Other Government Units	19,000	38,036
312121 Non-Residential Buildings - Acquisition	672,681	0
<b>Total for Budget Output</b>	<b>1,778,589</b>	<b>217,949</b>
Wage	732,544	179,912
Non-Wage	198,145	38,036
GoU Dev	847,900	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 010 Administration**

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

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,133,938</b>	<b>378,430</b>
Wage	732,544	179,912
Non-Wage	545,794	198,517
GoU Dev	855,600	0
Ext Finance	0	0



# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 020 Finance**

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

**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	200	50
227001 Travel inland	2,800	450
<b>Total for Budget Output</b>	<b>3,000</b>	<b>500</b>
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

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

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

0

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

1 1 No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	14,000	1,500

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 020 Finance**

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

**Budget Output: 000023 Inspection and Monitoring**

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

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	16,067	4,391
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>27,067</b>	<b>4,391</b>
Wage	0	0
Non-Wage	27,067	4,391
GoU Dev	0	0
Ext Finance	0	0

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

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,376	29,916
221003 Staff Training	6,000	1,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	2,000	500
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>161,376</b>	<b>35,916</b>

**VOTE: 901** Nakapiripirit District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	126,376	29,916
Non-Wage	35,000	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,443</b>	<b>42,307</b>
Wage	126,376	29,916
Non-Wage	79,067	12,391
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 030 Statutory bodies**

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

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,078	1,280
221009 Welfare and Entertainment	2,100	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	144	0
227001 Travel inland	3,478	350
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>2,580</b>
Wage	0	0
Non-Wage	18,000	2,580
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,600	0
221009 Welfare and Entertainment	1,680	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>11,080</b>	<b>0</b>
Wage	0	0
Non-Wage	11,080	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

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

3

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	40	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	614	0
227001 Travel inland	12,000	1,350
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	460
<b>Total for Budget Output</b>	<b>47,814</b>	<b>2,250</b>
Wage	0	0
Non-Wage	47,814	2,250
GoU Dev	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 030 Statutory bodies**

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

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

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

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	27,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	7,370
221002 Workshops, Meetings and Seminars	55,886	6,120
221009 Welfare and Entertainment	800	190
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	400	50
227001 Travel inland	7,000	748
227004 Fuel, Lubricants and Oils	3,329	500
228001 Maintenance-Buildings and Structures	4,300	725
228002 Maintenance-Transport Equipment	2,100	0
<b>Total for Budget Output</b>	<b>289,860</b>	<b>43,768</b>
Wage	183,158	27,915
Non-Wage	106,702	15,853
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	900	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,064	0
<b>Total for Budget Output</b>	<b>7,364</b>	<b>0</b>
Wage	0	0
Non-Wage	7,364	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

1	4	Few staff with competing responsibilities
---	---	---

**PIAP Output: 16080515 Critical system processes automated**

Four LG PAC meeting conducted	Few staff with many competing responsibilities
-------------------------------	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,720	2,000
221009 Welfare and Entertainment	1,100	175
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>10,820</b>	<b>2,175</b>
Wage	0	0
Non-Wage	10,820	2,175
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>384,938</b>	<b>50,773</b>
Wage	183,158	27,915
Non-Wage	201,780	22,858

---

**VOTE: 901** Nakapiripirit District

---

**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0



# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 040 Production and Marketing**

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

12

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

Item	Approved Budget	Spent
211101 General Staff Salaries	493,258	122,273
<b>Total for Budget Output</b>	<b>493,258</b>	<b>122,273</b>
Wage	493,258	122,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

**PIAP Output: 01020301 Value addition equipment acquired**

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>523,258</b>	<b>122,273</b>

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

Wage	493,258	122,273
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
4000		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	128,000	0
227001 Travel inland	72,291	0
227004 Fuel, Lubricants and Oils	40,682	0
<b>Total for Budget Output</b>	<b>240,973</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	240,973	0

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

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

2

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

Item	Approved Budget	Spent
227001 Travel inland	13,047	0
<b>Total for Budget Output</b>	<b>13,047</b>	<b>0</b>
Wage	0	0
Non-Wage	13,047	0
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 901 Nakapiripirit District**

**Quarter 4**

**Department: 050 Health**

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	54,000	0
<b>Total for Budget Output</b>	<b>54,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	0

**Budget Output: 320084 Vaccine Administration**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	971	0
<b>Total for Budget Output</b>	<b>971</b>	<b>0</b>
Wage	0	0
Non-Wage	971	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

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

1

**PIAP Output: 1203010518 Target population fully immunized**

100%

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,805	0
<b>Total for Budget Output</b>	<b>34,805</b>	<b>0</b>
Wage	0	0
Non-Wage	34,805	0
GoU Dev	0	0
Ext Finance	0	0

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

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

9

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

80%

**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,833	510,369
225202 Environment Impact Assessment for Capital Works	3,350	0
225204 Monitoring and Supervision of capital work	2,042	0
263308 Sector Conditional Grant (Non-Wage)	412,010	100,333
312111 Residential Buildings - Acquisition	66,000	0
312121 Non-Residential Buildings - Acquisition	126,000	0
<b>Total for Budget Output</b>	<b>2,651,235</b>	<b>610,702</b>
Wage	2,041,833	510,369
Non-Wage	412,010	100,333
GoU Dev	197,392	0
Ext Finance	0	0

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

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,444	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,400	0
223006 Water	600	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>30,444</b>	<b>0</b>
Wage	0	0
Non-Wage	30,444	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,500 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,204,000	0
227001 Travel inland	3,610	0
<b>Total for Budget Output</b>	<b>1,207,610</b>	<b>0</b>
Wage	0	0
Non-Wage	7,610	0
GoU Dev	0	0
Ext Finance	1,200,000	0
<b>Total for Department</b>	<b>4,236,585</b>	<b>610,702</b>
Wage	2,041,833	510,369
Non-Wage	502,386	100,333
GoU Dev	197,392	0
Ext Finance	1,494,973	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	587,929
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	1,791	0
312121 Non-Residential Buildings - Acquisition	89,123	0
<b>Total for Budget Output</b>	<b>3,533,763</b>	<b>587,929</b>
Wage	3,439,950	587,929
Non-Wage	0	0
GoU Dev	93,813	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,514	139,409
<b>Total for Budget Output</b>	<b>434,514</b>	<b>139,409</b>
Wage	0	0
Non-Wage	434,514	139,409
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education



# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		

2

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	129,104	43,035
<b>Total for Budget Output</b>	<b>129,104</b>	<b>43,035</b>
Wage	0	0
Non-Wage	129,104	43,035
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	169,677
221002 Workshops, Meetings and Seminars	10,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	4,367	0
227001 Travel inland	64,000	0
312121 Non-Residential Buildings - Acquisition	1,640,982	0
312129 Other Buildings other than dwellings - Acquisition	110,000	0
<b>Total for Budget Output</b>	<b>2,635,196</b>	<b>169,677</b>
Wage	797,846	169,677
Non-Wage	0	0
GoU Dev	1,837,350	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

45

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

Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	99,341
<b>Total for Budget Output</b>	<b>463,386</b>	<b>99,341</b>
Wage	463,386	99,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring**

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

1

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	2,134	0
227001 Travel inland	11,000	1,080
227004 Fuel, Lubricants and Oils	7,378	0
228002 Maintenance-Transport Equipment	632	0
<b>Total for Budget Output</b>	<b>21,144</b>	<b>1,080</b>
Wage	0	0
Non-Wage	21,144	1,080
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	195
<b>Total for Budget Output</b>	<b>10,000</b>	<b>195</b>
Wage	0	0
Non-Wage	10,000	195
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

3

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	82,298	0
<b>Total for Budget Output</b>	<b>82,298</b>	<b>0</b>
Wage	0	0
Non-Wage	82,298	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,805	0
<b>Total for Budget Output</b>	<b>17,805</b>	<b>0</b>
Wage	0	0
Non-Wage	17,805	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,939	11,468
221002 Workshops, Meetings and Seminars	320,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	300	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**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
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	13,920	0
<b>Total for Budget Output</b>	<b>404,859</b>	<b>11,468</b>
Wage	63,939	11,468
Non-Wage	20,920	0
GoU Dev	0	0
Ext Finance	320,000	0

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

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	2,600	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,918,387</b>	<b>1,112,240</b>
Wage	4,765,122	868,415
Non-Wage	902,102	243,825
GoU Dev	1,931,163	0

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

Ext Finance	320,000	0
-------------	---------	---

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,563	23,809
221002 Workshops, Meetings and Seminars	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	1,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	9,540	0
227004 Fuel, Lubricants and Oils	2,650	0
<b>Total for Budget Output</b>	<b>173,553</b>	<b>23,809</b>
Wage	101,563	23,809
Non-Wage	71,990	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,500,000	65,475
<b>Total for Budget Output</b>	<b>1,500,000</b>	<b>65,475</b>

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 070 Roads and Engineering**

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

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

1

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

2km

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	149,003	0
<b>Total for Budget Output</b>	<b>149,003</b>	<b>0</b>
Wage	0	0
Non-Wage	149,003	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A



# VOTE: 901 Nakapiripirit District

Quarter 4

*Department: 070 Roads and Engineering*

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	178,895	0
<b>Total for Budget Output</b>	<b>178,895</b>	<b>0</b>
Wage	0	0
Non-Wage	178,895	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,041,452</b>	<b>89,284</b>
Wage	101,563	23,809
Non-Wage	439,889	0
GoU Dev	1,500,000	65,475
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,862	-5,000
221005 Official Ceremonies and State Functions	6,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0
223005 Electricity	200	0
223006 Water	400	0
227001 Travel inland	29,834	0
227004 Fuel, Lubricants and Oils	5,200	0
228002 Maintenance-Transport Equipment	5,300	0
228004 Maintenance-Other Fixed Assets	1,200	0
312139 Other Structures - Acquisition	218,870	0
<b>Total for Budget Output</b>	<b>286,666</b>	<b>-5,000</b>
Wage	0	0
Non-Wage	67,796	-5,000
GoU Dev	0	0
Ext Finance	218,870	0

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 1203010501 Blood products available**

6

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 080 Water**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
227001 Travel inland	59,226	0
228004 Maintenance-Other Fixed Assets	75,813	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	35,008	0
312129 Other Buildings other than dwellings - Acquisition	109,987	0
312139 Other Structures - Acquisition	323,808	0
<b>Total for Budget Output</b>	<b>633,058</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	633,058	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,282	13,078
<b>Total for Budget Output</b>	<b>53,282</b>	<b>13,078</b>
Wage	53,282	13,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>973,005</b>	<b>8,078</b>
Wage	53,282	13,078
Non-Wage	67,796	-5,000
GoU Dev	633,058	0

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

Ext Finance	218,870	0
-------------	---------	---

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,475	25,644
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,866	966
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,813	5,720
<b>Total for Budget Output</b>	<b>146,154</b>	<b>33,330</b>
Wage	110,475	25,644
Non-Wage	35,679	7,686
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

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

4

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>149,154 33,330</b>
	Wage	110,475 25,644
	Non-Wage	38,679 7,686
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	65	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>1,565</b>	<b>0</b>
Wage	0	0
Non-Wage	1,565	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	130	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,130</b>	<b>0</b>
Wage	0	0
Non-Wage	3,130	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 100 Community Based Services**

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

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,237	30,589
221002 Workshops, Meetings and Seminars	4,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,329	0
227001 Travel inland	4,502	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>183,667</b>	<b>30,589</b>
Wage	168,237	30,589
Non-Wage	15,431	0
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

**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)	30,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0



# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 100 Community Based Services**

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
227004 Fuel, Lubricants and Oils	1,274	0
<b>Total for Budget Output</b>	<b>59,274</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	59,274	0

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,200	0
221009 Welfare and Entertainment	36,000	31,500
221011 Printing, Stationery, Photocopying and Binding	30,303	250
227001 Travel inland	123,500	37,195
227004 Fuel, Lubricants and Oils	51,500	0
263402 Transfer to Other Government Units	180,000	0
<b>Total for Budget Output</b>	<b>461,503</b>	<b>68,945</b>
Wage	0	0
Non-Wage	221,503	0
GoU Dev	0	0
Ext Finance	240,000	68,945

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

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

1

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 100 Community Based Services**

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

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

20

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,600	0
221011 Printing, Stationery, Photocopying and Binding	898	0
227001 Travel inland	5,800	0
<b>Total for Budget Output</b>	<b>14,298</b>	<b>0</b>
Wage	0	0
Non-Wage	14,298	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	594	0
227001 Travel inland	3,500	0
<b>Total for Budget Output</b>	<b>4,694</b>	<b>0</b>
Wage	0	0
Non-Wage	4,694	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>728,130</b>	<b>99,534</b>
Wage	168,237	30,589

---

**VOTE: 901** Nakapiripirit District

**Quarter 4**

---

Non-Wage	260,620	0
GoU Dev	0	0
Ext Finance	299,274	68,945

**VOTE: 901** Nakapiripirit District

Quarter 4

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

2

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

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

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	30,686	4,860
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,415	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	50
227001 Travel inland	20,330	3,301
227004 Fuel, Lubricants and Oils	1,500	348
<b>Total for Budget Output</b>	<b>74,431</b>	<b>10,034</b>
Wage	30,686	4,860
Non-Wage	38,324	5,174
GoU Dev	5,420	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 110 Planning**

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

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

13

**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	1,100	275
227001 Travel inland	11,415	1,356
<b>Total for Budget Output</b>	<b>12,515</b>	<b>1,631</b>
Wage	0	0
Non-Wage	7,029	1,631
GoU Dev	5,486	0
Ext Finance	0	0

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

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

PIAP Output: 18011204 Effective PSD Program Secretariat

1

PIAP Output: 18011204 Effective Program secretariate

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
227001 Travel inland	4,400	847
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,297</b>
Wage	0	0
Non-Wage	10,000	1,297
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 901 Nakapiripirit District

Quarter 4

**Department: 110 Planning**

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

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

1

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,486	0
227001 Travel inland	27,400	0
<b>Total for Budget Output</b>	<b>32,887</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	32,887	0
Ext Finance	0	0
<b>Total for Department</b>	<b>129,832</b>	<b>12,962</b>
Wage	30,686	4,860
Non-Wage	55,353	8,102
GoU Dev	43,793	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 4**

*Department: 120 Internal Audit*

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,778	3,317
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	16,000	2,250
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Budget Output</b>	<b>32,778</b>	<b>6,067</b>
Wage	14,778	3,317
Non-Wage	18,000	2,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,778</b>	<b>6,067</b>
Wage	14,778	3,317
Non-Wage	18,000	2,750
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
10		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,987	2,541
221011 Printing, Stationery, Photocopying and Binding	908	226
227001 Travel inland	5,443	1,360
<b>Total for Budget Output</b>	<b>19,338</b>	<b>4,127</b>
Wage	12,987	2,541
Non-Wage	6,351	1,586
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,001	750
<b>Total for Budget Output</b>	<b>3,001</b>	<b>750</b>
Wage	0	0
Non-Wage	3,001	750
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 901** Nakapiripirit District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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

1

**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	708	176
227001 Travel inland	3,900	975
<b>Total for Budget Output</b>	<b>4,608</b>	<b>1,151</b>
Wage	0	0
Non-Wage	4,608	1,151
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>26,946</b>	<b>6,028</b>
Wage	12,987	2,541
Non-Wage	13,959	3,487
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District****Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	10	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (	Number	01	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	01	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100%	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100%	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and	Number	1	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100%	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	0%	

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	36	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of research products and services suitable for	Number	4	

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	2	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	1	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	75%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	259,741,300	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	3	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

**Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	1	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	8km	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Periodically	Number	85	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	100%	

**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	2	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	1	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	1	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	



**VOTE: 901 Nakapiripirit District****Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	80	

**VOTE: 901 Nakapiripirit District**

**Quarter 4**

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

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

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

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

**VOTE: 901 Nakapiripirit District****Quarter 4****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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT HEALTH CENTRE II	Nakapiripirit town	Programme Conditional Grant - Non Wage Recurrent		33,751	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		168,753	0
NAKAPIRIPIRIT HEALTH CENTRE II	Nakapiripirit town	Programme Conditional Grant - Non Wage Recurrent		9,691	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,757	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKOMONGOLE P.S.	Akuyam	Programme Conditional Grant - Non Wage Recurrent		11,892	0
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent		23,704	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	kakomongole	Programme Conditional Grant - Development		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Evaluation of capital works	Kakomongole ss	Programme Conditional Grant - Development		4,367	0

**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

**LCIII: 236829 Namalu Subcounty****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

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

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

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

**VOTE: 901** Nakapiripirit District

Quarter 4

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

<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: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		120,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
OPM micro projects transfer to 6 groups	Nakapiripirit District	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		60,000	0
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		16,676	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		16,286	0
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		18,443	0
LOREGAE P.S.	Ajokokipi	Programme Conditional Grant - Non Wage Recurrent		16,891	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		13,682	0
NAPIANANYA P.S.	Naturum	Programme Conditional Grant - Non Wage Recurrent		20,396	0



**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

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

**VOTE: 901 Nakapiripirit District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Nakale piped water system	Programme Conditional Grant - Development		196,207	0
Other Structures - Contractor	water office	Programme Conditional Grant - Development		5,808	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for community members and staffs involved in the activities	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		1,274	0
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		72,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Support to UWEP groups	Nakapiripirit District	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		300,000	0

# VOTE: 901 Nakapiripirit District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236832 Nakapiripirit Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Facilitation	Projectt sites	District Discretionary Equalisation Development Grant		10,841	0
------------------------------	----------------	---	--	--------	---

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Expenses	Project sites	District Discretionary Equalisation Development Grant		14,478	0
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant		12,922	0

LCIII: 236833 Moruita Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		33,751	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		8,738	0

**VOTE: 901 Nakapiripirit District****Quarter 4**

<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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUITA P.S	Moruita	Programme Conditional Grant - Non Wage Recurrent		11,041	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Moruita SS	Programme Conditional Grant - Development		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Moruita SS	Programme Conditional Grant - Development		12,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Moruita S S	Programme Conditional Grant - Development		595,982	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Open and Grade	Moruita subcounty	Programme Conditional Grant - Development		1,000,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to moruita subcounty for community access roads maintenance	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		13,482	0



**VOTE: 901 Nakapiripirit District****Quarter 4**

<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>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
routine manual maintenance of utut-somalia road 4km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
periodic maintenance of Nabulenger-Kobeyon 2.5km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		90,895	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Komaret	External Financing United Nations Children Fund (UNICEF)		218,870	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing United Nations Population Fund (UNPF)		16,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		12,000	0

**VOTE: 901 Nakapiripirit District****Quarter 4**

<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: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		300,000	0
<b>LCIII: 273684 Loreng</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Nabulenger HCII	District Discretionary Equalisation Development Grant		5,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction by Standing Committee Members and other	Nabulenger HCII	District Discretionary Equalisation Development Grant		2,042	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Maternity Ward Construction in Nabulenger HCII	District Discretionary Equalisation Development Grant		126,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Aoyareng primary school	Programme Conditional Grant - Development		800	0

**VOTE: 901 Nakapiripirit District****Quarter 4**

<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: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Aoyareng	Programme Conditional Grant - Development		600	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Technical supervision of works	Aoyareng	Programme Conditional Grant - Development		1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Aoyareng	Programme Conditional Grant - Development		1,791	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Aoyareng P/S	Programme Conditional Grant - Development		89,123	0
<b>LCIII: 273688 Tokora</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Tokora HCIV	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Staff house construction at Tokora HCIV	Programme Conditional Grant - Development		66,000	0

**VOTE: 901** Nakapiripirit District**Quarter 4**

<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: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Electrical Works	Nakapiripirit Seed	Locally Raised Revenues		110,000	0
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		8,122	0
LOMORUNYANGAE HC II	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent		16,875	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent		16,875	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		8,122	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMALER P/S	Production	Programme Conditional Grant - Non Wage Recurrent		14,891	0
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		17,259	0
KAIKU P.S.	Nabore	Programme Conditional Grant - Non Wage Recurrent		15,095	0

**VOTE: 901 Nakapiripirit District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOBEYON P/S	Kobeyon	Programme Conditional Grant - Non Wage Recurrent		9,743	0
LEMUSUI P.S.	Katabok	Programme Conditional Grant - Non Wage Recurrent		16,732	0
LOMORIMOR P.S.	Aoyalira	Programme Conditional Grant - Non Wage Recurrent		12,899	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent		18,797	0
NAMOROTOT P.S	Namorotot	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NADIP P.S.	Nadip	Programme Conditional Grant - Non Wage Recurrent		13,403	0
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Kopedur	Programme Conditional Grant - Non Wage Recurrent		18,295	0
NAMALU MIXED P.S.	Namalu Trading center	Programme Conditional Grant - Non Wage Recurrent		25,904	0
NAMATATA	Morualoduk	Programme Conditional Grant - Non Wage Recurrent		14,035	0
Okwapon P.S.	Lopeduru	Programme Conditional Grant - Non Wage Recurrent		16,120	0
TOKORA P.S.	Tokora Trading center	Programme Conditional Grant - Non Wage Recurrent		18,990	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent		45,820	0

**VOTE: 901 Nakapiripirit District**

**Quarter 4**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Kopedur	Programme Conditional Grant - Non Wage Recurrent		156,317	0