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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	314,040	314,040	0	0%
Discretionary Government Transfers	3,777,490	3,777,490	659,945	17%
Conditional Government Transfers	13,625,402	13,625,402	3,125,768	23%
Other Government Transfers	509,788	509,788	0	0%
External Financing	1,814,247	1,814,247	0	0%
Total Revenues shares	**20,040,967**	**20,040,967**	**3,785,714**	**19%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,200,879	1,200,879	238,713	20%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	793,237	793,237	54,448	7%
Private Sector Development	69,332	69,332	16,909	24%
Integrated Transport Infrastructure And Services	1,648,059	1,648,059	32,038	2%
Human Capital Development	12,843,134	12,843,134	1,931,343	15%
Public Sector Transformation	2,105,538	1,872,966	264,468	13%
Governance And Security	1,031,454	1,264,026	134,640	13%
Regional Balanced Development	115,783	115,783	5,083	4%
Development Plan Implementation	222,754	222,754	19,674	9%
Grand Total	**20,040,967**	**20,040,967**	**2,700,015**	**13%**
Wage	9,854,451	9,854,451	1,980,735	20%
Non-Wage Recurrent	5,204,245	5,204,245	616,007	12%
Domestic Devt	3,168,024	3,168,024	23,942	1%
External Financing	1,814,247	1,814,247	79,332	4%

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

VOTE: 901 Nakapiripirit District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**314,040**	**314,040**	**0**	**0%**
Business licenses	15,000	15,000	0	0%
Inspection Fees	2,000	2,000	0	0%
Land Fees	48,486	48,486	0	0%
Local Hotel Tax	10,400	10,400	0	0%
Local Services Tax-Payable By Individuals	47,500	47,500	0	0%
Market /Gate Charges	65,354	65,354	0	0%
Mineral Royalties	36,300	36,300	0	0%
Miscellaneous receipts/income	78,200	78,200	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	10,800	10,800	0	0%
Discretionary Government Transfers	**3,777,490**	**3,777,490**	**659,945**	**17%**
District Discretionary Equalisation Development Grant	1,129,394	1,129,394	0	0%
District Unconditional Grant Non-Wage	763,691	763,691	190,923	25%
District Unconditional Grant Wage	1,855,864	1,855,864	463,966	25%
Urban Discretionary Equalisation Development Grant	8,314	8,314	0	0%
Urban Unconditional Non-Wage	20,228	20,228	5,057	25%
Conditional Government Transfers	**13,625,402**	**13,625,402**	**3,125,768**	**23%**
Programme Conditional Grant - Non Wage Recurrent	3,596,499	3,596,499	1,050,704	29%
Programme Conditional Grant - Development	2,015,501	2,015,501	75,418	4%
Programme Conditional Grant - Wage Recurrent	7,998,587	7,998,587	1,999,647	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**509,788**	**509,788**	**0**	**0%**
National Oil Seeds Project	75,000	75,000	0	0%
Support to PLE (UNEB)	10,805	10,805	0	0%
Uganda Road Fund (URF)	423,983	423,983	0	0%
External Financing	**1,814,247**	**1,814,247**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%
United Nations Children Fund (UNICEF)	1,460,000	1,460,000	0	0%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
Total Revenues Shares	**20,040,967**	**20,040,967**	**3,785,714**	**19%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,282,281	0	299,961	13%	0
Sub-Total	**2,282,281**	**0**	**299,961**	**13%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	219,393	0	44,448	20%	0
Sub-Total	**219,393**	**0**	**44,448**	**20%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	717,110	0	52,834	7%	0
Sub-Total	**717,110**	**0**	**52,834**	**7%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	951,461	0	204,987	22%	0
20 Agricultural Production	112,399	0	33,726	30%	0
30 Agricultural Value Chain Services	137,020	0	0	0%	0
Sub-Total	**1,200,879**	**0**	**238,713**	**20%**	**0**
Department: Health					
10 Primary HealthCare	5,714,327	0	790,342	14%	0
30 Health Management and Supervision	54,780	0	5,933	11%	0
Sub-Total	**5,769,107**	**0**	**796,275**	**14%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	3,269,890	0	724,993	22%	0
20 Secondary Education	959,506	0	199,476	21%	0
30 Skills Development	631,308	0	138,129	22%	0
40 Education&Sports Management and Inspection	618,266	0	25,969	4%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**5,481,970**	**0**	**1,088,566**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,648,059	0	32,038	2%	0
Sub-Total	**1,648,059**	**0**	**32,038**	**2%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	1,058,998	0	12,875	1%	0

VOTE: 901 Nakapiripirit District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,058,998**	**0**	**12,875**	**1%**	**0**
Department: Natural Resources					
10 Natural Resources Management	761,362	0	54,448	7%	0
Sub-Total	**761,362**	**0**	**54,448**	**7%**	**0**
Department: Community Based Services					
10 Community Mobilisation	55,000	0	0	0%	0
20 Empowerment and Mindset Change	502,175	0	33,627	7%	0
Sub-Total	**557,175**	**0**	**33,627**	**6%**	**0**
Department: Planning					
10 Planning and Statistics	192,926	0	15,666	8%	0
Sub-Total	**192,926**	**0**	**15,666**	**8%**	**0**
Department: Internal Audit					
10 Compliance	71,578	0	10,956	15%	0
Sub-Total	**71,578**	**0**	**10,956**	**15%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	80,128	0	19,607	24%	0
Sub-Total	**80,128**	**0**	**19,607**	**24%**	**0**
Grand Total	**20,040,967**	**0**	**2,700,015**	**13%**	**0**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,779,095	1,779,095	422,522	24%	3,961
District Unconditional Grant Non-Wage	100,851	222,758	25,213	25%	0
District Unconditional Grant Wage	756,646	756,646	189,162	25%	0
Locally Raised Revenues	57,851	104,851	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	189,135	0	39,494	21%	3,961
Programme Conditional Grant - Non Wage Recurrent	674,612	674,612	168,653	25%	0
Urban Unconditional Non-Wage	0	20,228	0	0%	0
Development Revenues	503,186	503,186	0	0%	0
District Discretionary Equalisation Development Grant	279,642	494,872	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	223,544	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	8,314	0	0%	0
Total Revenues Shares	**2,282,281**	**2,282,281**	**422,522**	**19%**	**3,961**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	756,646	756,646	187,951	25%	0
Non Wage	1,022,449	1,022,449	112,010	11%	0
Development Expenditure					
Domestic Development	503,186	503,186	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,282,281**	**2,282,281**	**299,961**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***3,961***	***1614344.03875***	**122,560**		
Wage		0	1,211	-75,664,621%	
Non Wage		3,961	121,350	-85,765,823%	
Development Balances			**0**		
Domestic Development			0	-31,659,123%	
External Financing			0	0%	
Total Unspent			**122,560**	**-29,992,172%**	

N / A

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	219,393	219,393	51,098	23%	0
District Unconditional Grant Non-Wage	60,067	60,067	15,017	25%	0
District Unconditional Grant Wage	144,326	144,326	36,082	25%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**219,393**	**219,393**	**51,098**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,326	144,326	35,525	25%	0
Non Wage	75,067	75,067	8,923	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**219,393**	**219,393**	**44,448**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***62348.372***	**6,650**		
Wage		0	556	-3,608,162%	
Non Wage		0	6,094	-2,626,675%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**6,650**	**-4,444,836%**	

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	671,858	671,858	148,292	22%	0
District Unconditional Grant Non-Wage	395,364	395,365	98,841	25%	0
District Unconditional Grant Wage	197,805	197,805	49,451	25%	0
Locally Raised Revenues	78,689	78,689	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**717,110**	**717,110**	**148,292**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,805	197,805	26,212	13%	0
Non Wage	474,054	474,054	26,621	6%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**717,110**	**717,110**	**52,834**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***173064.57025***	**95,459**		
Wage		0	23,239	169,912,847,291,750,800%	
Non Wage		0	72,220	-12,361,342%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**95,459**	**-5,283,363%**	

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,050,044	1,050,044	298,768	28%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	205,029	205,029	102,514	50%	0
Programme Conditional Grant - Wage Recurrent	785,015	785,015	196,254	25%	0
Development Revenues	150,836	150,836	75,418	50%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	150,836	150,836	75,418	50%	0
Total Revenues Shares	**1,200,879**	**1,200,879**	**374,186**	**31%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	785,015	785,015	170,769	22%	0
Non Wage	265,029	265,029	44,002	17%	0
Development Expenditure					
Domestic Development	150,836	150,836	23,942	16%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,200,879**	**1,200,879**	**238,713**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***851272.39625***	**83,997**		
Wage		0	25,485	-78,501,521%	
Non Wage		0	58,512	-6,625,719%	
Development Balances			**51,476**		
Domestic Development			51,476	-3,770,888%	
External Financing			0	0%	
Total Unspent			**135,473**	**-23,871,299%**	

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,877,700	3,877,700	967,050	25%	0
District Unconditional Grant Non-Wage	500	500	125	25%	0
Locally Raised Revenues	9,500	9,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	416,909	416,909	104,227	25%	0
Programme Conditional Grant - Wage Recurrent	3,450,791	3,450,791	862,698	25%	0
Development Revenues	1,891,406	1,891,406	0	0%	0
External Financing	1,194,973	1,194,973	0	0%	0
Programme Conditional Grant - Development	696,433	696,433	0	0%	0
Total Revenues Shares	**5,769,107**	**5,769,107**	**967,050**	**17%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,450,791	3,450,791	620,941	18%	0
Non Wage	426,909	426,909	96,001	22%	0
Development Expenditure					
Domestic Development	696,433	696,433	0	0%	0
External Financing	1,194,973	1,194,973	79332.2	7%	0
Total Expenditure	**5,769,107**	**5,769,107**	**796,275**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***964292.251***	**250,108**		
Wage		0	241,757	-86,269,774%	
Non Wage		0	8,351	-10,159,451%	
Development Balances			**-79,332**		
Domestic Development			0	-130,794%	
External Financing			-79,332	-29,874,327%	
Total Unspent			**170,775**	**-79,627,461%**	

N / A

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,909,783	4,909,783	1,312,511	27%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	58,000	58,000	14,500	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	10,805	10,805	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,071,197	1,071,197	357,066	33%	0
Programme Conditional Grant - Wage Recurrent	3,762,781	3,762,781	940,695	25%	0
Development Revenues	572,186	572,186	0	0%	0
External Financing	320,000	320,000	0	0%	0
Programme Conditional Grant - Development	252,186	252,186	0	0%	0
Total Revenues Shares	**5,481,970**	**5,481,970**	**1,312,511**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,820,781	3,820,781	803,977	21%	0
Non Wage	1,089,002	1,089,002	284,589	26%	0
Development Expenditure					
Domestic Development	252,186	252,186	0	0%	0
External Financing	320,000	320,000	0	0%	0
Total Expenditure	**5,481,970**	**5,481,970**	**1,088,566**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1227445.82975***	**223,945**		
Wage		0	151,218	-95,519,524%	
Non Wage		0	72,727	-27,225,059%	
Development Balances			**0**		
Domestic Development			0	216,626,529,087,730,460%	
External Financing			0	-8,000,000%	
Total Unspent			**223,945**	**-108,856,650%**	

N / A

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,648,059	1,648,059	297,269	18%	0
District Unconditional Grant Wage	189,076	189,076	47,269	25%	0
Other Transfers from Central Government	458,983	458,983	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,648,059**	**1,648,059**	**297,269**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,076	189,076	32,038	17%	0
Non Wage	1,458,983	1,458,983	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,648,059**	**1,648,059**	**32,038**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***389588.648***	**265,231**		
Wage		0	15,231	162,415,201,910,521,860%	
Non Wage		0	250,000	-34,231,960%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**265,231**	**-3,203,822%**	

N / A

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,137	128,137	37,769	29%	0
District Unconditional Grant Wage	59,321	59,321	14,830	25%	0
Programme Conditional Grant - Non Wage Recurrent	68,816	68,816	22,939	33%	0
Development Revenues	930,861	930,861	0	0%	0
Programme Conditional Grant - Development	916,046	916,046	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,058,998**	**1,058,998**	**37,769**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,321	59,321	12,875	22%	0
Non Wage	68,816	68,816	0	0%	0
Development Expenditure					
Domestic Development	930,861	930,861	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,058,998**	**1,058,998**	**12,875**	**1%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***32034.33725***	**24,894**		
Wage		0	1,955	-1,483,034%	
Non Wage		0	22,939	-1,720,400%	
Development Balances			**0**		
Domestic Development			0	-23,271,521%	
External Financing			0	0%	
Total Unspent			**24,894**	**-1,287,523%**	

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	264,859	264,859	70,785	27%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	194,009	194,009	48,502	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,850	63,850	21,283	33%	0
Development Revenues	496,504	496,504	0	0%	0
District Discretionary Equalisation Development Grant	496,504	496,504	0	0%	0
Total Revenues Shares	**761,362**	**761,362**	**70,785**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,009	194,009	39,170	20%	0
Non Wage	70,850	70,850	15,278	22%	0
Development Expenditure					
Domestic Development	496,504	496,504	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**761,362**	**761,362**	**54,448**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***66214.63925***	**16,337**		
Wage		0	9,332	-4,850,220%	
Non Wage		0	7,005	-1,771,244%	
Development Balances			**0**		
Domestic Development			0	-12,412,596%	
External Financing			0	0%	
Total Unspent			**16,337**	**-5,444,843%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,901	257,901	50,725	20%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	156,857	156,857	39,214	25%	0
Locally Raised Revenues	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,044	38,044	9,511	25%	0
Development Revenues	299,274	299,274	0	0%	0
External Financing	299,274	299,274	0	0%	0
Total Revenues Shares	**557,175**	**557,175**	**50,725**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,857	156,857	33,627	21%	0
Non Wage	101,044	101,044	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	299,274	299,274	0	0%	0
Total Expenditure	**557,175**	**557,175**	**33,627**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***210650.985***	**17,099**		
Wage		0	5,588	538,956,671,813,995,700%	
Non Wage		0	11,511	-369,669,202,684,307,100%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-7,481,850%	
Total Unspent			**17,099**	**-3,362,650%**	

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	100,159	100,159	22,040	22%	0
District Unconditional Grant Non-Wage	43,001	43,001	10,750	25%	0
District Unconditional Grant Wage	45,159	45,159	11,290	25%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	92,766	92,766	0	0%	0
District Discretionary Equalisation Development Grant	92,767	92,766	0	0%	0
Total Revenues Shares	**192,926**	**192,926**	**22,040**	**11%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,159	45,159	8,824	20%	0
Non Wage	55,001	55,001	6,842	12%	0
Development Expenditure					
Domestic Development	92,766	92,766	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**192,926**	**192,926**	**15,666**	**8%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***36439.8435***	**6,374**		
Wage		0	2,466	-1,128,963%	
Non Wage		0	3,908	-2,515,021%	
Development Balances			**0**		
Domestic Development			0	-2,544,160%	
External Financing			0	0%	
Total Unspent			**6,374**	**-1,566,602%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,578	71,578	15,395	22%	0
District Unconditional Grant Non-Wage	29,000	29,000	7,250	25%	0
District Unconditional Grant Wage	32,578	32,578	8,145	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**71,578**	**71,578**	**15,395**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,578	32,578	3,706	11%	0
Non Wage	39,000	39,000	7,250	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**71,578**	**71,578**	**10,956**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***56578.076***	**4,438**		
Wage		0	4,438	-3,257,808%	
Non Wage		0	0	-2,400,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,438**	**-1,095,611%**	

N / A

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,128	80,128	20,032	25%	0
District Unconditional Grant Wage	22,086	22,086	5,522	25%	0
Programme Conditional Grant - Non Wage Recurrent	58,041	58,041	14,510	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**80,128**	**80,128**	**20,032**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,086	22,086	5,118	23%	0
Non Wage	58,041	58,041	14,489	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**80,128**	**80,128**	**19,607**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***20031.93525***	**425**		
Wage		0	404	-552,158%	
Non Wage		0	21	-1,451,035%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**425**	**-1,960,731%**	

N / A

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
2	NA	

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

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

Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		2,000	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
100%	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		1,200	0
	Total for Budget Output	**11,200**	**0**
	Wage	0	0
	Non-Wage	11,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
1	NA	
13	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		4,000	0
	Total for Budget Output	**13,000**	**0**
	Wage	0	0
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
1	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
100%	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
1	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		756,646	0
273104 Pension		476,867	0
273105 Gratuity		197,745	0
	Total for Budget Output	**1,431,258**	**0**
	Wage	756,646	0
	Non-Wage	674,612	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
1	NA	
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
228002 Maintenance-Transport Equipment		5,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted		
9	NA	
13	NA	
9	NA	
16,500,000	NA	
PIAP Output: 14060105 Human Resources managed		
1	NA	

Department: 010 Administration

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

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	9,600	0
227001 Travel inland	102,460	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,500	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	0
313121 Non-Residential Buildings - Improvement		28,046	0
	Total for Budget Output	**187,606**	**0**
	Wage	0	0
	Non-Wage	159,560	0
	GoU Dev	28,046	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2	NA	
0%	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,971	0
221003 Staff Training		19,308	0
221008 Information and Communication Technology Supplies.		1,485	0
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		7,064	0
221012 Small Office Equipment		4,456	0
225101 Consultancy Services		1,485	0
227001 Travel inland		8,700	0
	Total for Budget Output	**51,969**	**0**
	Wage	0	0
	Non-Wage	22,264	0
	GoU Dev	29,705	0
	Ext Finance	0	0
	Total for Department	**2,282,281**	**0**
	Wage	756,646	0
	Non-Wage	1,022,449	0
	GoU Dev	503,186	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		224	0
	Total for Budget Output	**224**	**0**
	Wage	0	0
	Non-Wage	224	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9	NA	
14	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		144,326	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		7,843	0
228001 Maintenance-Buildings and Structures		8,000	0
	Total for Budget Output	**174,169**	**0**
	Wage	144,326	0
	Non-Wage	29,843	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
78,510,000	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		10,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
100%	NA	
9	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
1	NA	
9	NA	
78,510,000	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		8,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223005 Electricity		2,000	0
227004 Fuel, Lubricants and Oils		6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**219,393**	**0**
	Wage	144,326	0
	Non-Wage	75,067	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1	NA	
20	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,800	0
221009 Welfare and Entertainment		900	0
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		2,064	0
	Total for Budget Output	**7,364**	**0**
	Wage	0	0
	Non-Wage	7,364	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
221009 Welfare and Entertainment		1,680	0
221011 Printing, Stationery, Photocopying and Binding		900	0
227001 Travel inland		2,000	0
	Total for Budget Output	**10,580**	**0**
	Wage	0	0
	Non-Wage	10,580	0
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1	NA	
0	NA	
100%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	0
221001 Advertising and Public Relations	3,700	0
221002 Workshops, Meetings and Seminars	4,022	0
221004 Recruitment Expenses	9,000	0
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,300	0
227004 Fuel, Lubricants and Oils	5,330	0
Total for Budget Output	**52,252**	**0**
Wage	0	0
Non-Wage	27,000	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2	NA	
100	NA	
241	NA	
2	NA	
11	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,805	0
211105 Ex-Gratia for Political leaders.	255,274	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,886	0
221002 Workshops, Meetings and Seminars		54,800	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		500	0
227001 Travel inland		6,500	0
227004 Fuel, Lubricants and Oils		2,031	0
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		2,100	0
	Total for Budget Output	**555,896**	**0**
	Wage	197,805	0
	Non-Wage	358,091	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221002 Workshops, Meetings and Seminars		12,000	0
221009 Welfare and Entertainment		2,700	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**29,300**	**0**
	Wage	0	0
	Non-Wage	9,300	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
2	NA	
2	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,104	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		3,800	0
	Total for Budget Output	**12,904**	**0**
	Wage	0	0
	Non-Wage	12,904	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
3	NA	
1	NA	

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

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

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**717,110**	**0**
	Wage	197,805	0
	Non-Wage	474,054	0
	GoU Dev	45,252	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1	NA	
0	NA	
1	NA	
32	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	785,015	0
221002 Workshops, Meetings and Seminars	21,000	0
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
224003 Agricultural Supplies and Services	2,600	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312139 Other Structures - Acquisition	10,008	0
312216 Cycles - Acquisition	36,000	0
313235 Furniture and Fittings - Improvement	12,000	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**947,023**	**0**
	Wage	785,015	0
	Non-Wage	104,000	0
	GoU Dev	58,008	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1	NA	

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		2,438	0
	Total for Budget Output	**2,438**	**0**
	Wage	0	0
	Non-Wage	2,438	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

2	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		24,000	0
221011 Printing, Stationery, Photocopying and Binding		1,669	0
227001 Travel inland		20,778	0
227004 Fuel, Lubricants and Oils		13,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,000	0
	Total for Budget Output	**66,947**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	66,947	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
1	NA	
0	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		1,600	0
227004 Fuel, Lubricants and Oils		800	0
228002 Maintenance-Transport Equipment		1,400	0
312121 Non-Residential Buildings - Acquisition		19,000	0
312235 Furniture and Fittings - Acquisition		6,881	0
	Total for Budget Output	**32,081**	**0**
	Wage	0	0
	Non-Wage	6,200	0
	GoU Dev	25,881	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
1	NA	
200	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,600	0
221011 Printing, Stationery, Photocopying and Binding		600	0
224002 Veterinary supplies and services		800	0
227001 Travel inland		2,069	0
227004 Fuel, Lubricants and Oils		1,000	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**7,069**	**0**
	Wage	0	0
	Non-Wage	7,069	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
35	NA	
2	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,700	0
228001 Maintenance-Buildings and Structures		602	0
	Total for Budget Output	**6,302**	**0**
	Wage	0	0
	Non-Wage	6,302	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

10	NA	
1	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221002 Workshops, Meetings and Seminars		15,000	0
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		400	0
224003 Agricultural Supplies and Services		15,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		3,600	0
	Total for Budget Output	**60,000**	**0**

Department: 040 Production and Marketing

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

Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

35	NA	
35	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0
221002 Workshops, Meetings and Seminars	29,400	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
Total for Budget Output	**77,020**	**0**
Wage	0	0
Non-Wage	77,020	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,200,879**	**0**
Wage	785,015	0
Non-Wage	265,029	0
GoU Dev	150,836	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
9	NA	
1	NA	
133	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100%	NA	
100%	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,500	0
	Total for Budget Output	**4,500**	**0**
	Wage	0	0
	Non-Wage	4,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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

100%	NA	
9	NA	
100%	NA	
1	NA	

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

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

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,769,107**	**0**
Wage	3,450,791	0
Non-Wage	426,909	0
GoU Dev	696,433	0
Ext Finance	1,194,973	0

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: 00 Unspecified		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1	NA	
	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
0	NA	

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

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

Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
0	NA	
1	NA	
0	NA	
1	NA	
0	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	NA	
1	NA	
1	NA	
1	NA	
27	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,549	0
221002 Workshops, Meetings and Seminars	3,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,860	0
225204 Monitoring and Supervision of capital work		2,147	0
227001 Travel inland		8,000	0
228002 Maintenance-Transport Equipment		12,000	0
263308 Sector Conditional Grant (Non-Wage)		499,350	0
312111 Residential Buildings - Acquisition		16,179	0
312121 Non-Residential Buildings - Acquisition		180,000	0
312235 Furniture and Fittings - Acquisition		24,000	0
	Total for Budget Output	**3,253,085**	**0**
	Wage	2,501,549	0
	Non-Wage	499,350	0
	GoU Dev	252,186	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

2	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		161,660	0
	Total for Budget Output	**161,660**	**0**
	Wage	0	0
	Non-Wage	161,660	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

60	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		797,846	0
	Total for Budget Output	**797,846**	**0**
	Wage	797,846	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

45	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		463,386	0
	Total for Budget Output	**463,386**	**0**
	Wage	463,386	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1	NA	

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

1	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	0
	Total for Budget Output	**167,921**	**0**
	Wage	0	0
	Non-Wage	167,921	0
	GoU Dev	0	0

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

1	NA	
30	NA	
48	NA	
30	NA	
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	324,500	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**328,500**	**0**
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	320,000	0

Budget Output: 000063 Quality Assurance Systems

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

8	NA	
1	NA	
30	NA	
1	NA	

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

1	NA	
1	NA	
27	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	NA	
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		58,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		6,320	0
227004 Fuel, Lubricants and Oils		4,080	0
228002 Maintenance-Transport Equipment		8,080	0
	Total for Budget Output	**82,080**	**0**
	Wage	58,000	0
	Non-Wage	24,080	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
2	NA	
0	NA	
2915213	NA	
2	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		10,400	0
228001 Maintenance-Buildings and Structures		133,625	0
228004 Maintenance-Other Fixed Assets		11,661	0
	Total for Budget Output	**157,686**	**0**
	Wage	0	0
	Non-Wage	157,686	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		2,100	0
221012 Small Office Equipment		800	0
227001 Travel inland		32,100	0
227004 Fuel, Lubricants and Oils		3,500	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1	NA	
1	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		900	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,481,970**	**0**
	Wage	3,820,781	0
	Non-Wage	1,089,002	0
	GoU Dev	252,186	0
	Ext Finance	320,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
24	NA	
1	NA	

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

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

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
9	NA	
25	NA	
0	NA	
0	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		1,075,990	0
	Total for Budget Output	**1,225,990**	**0**
	Wage	0	0
	Non-Wage	1,225,990	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,648,059**	**0**
	Wage	189,076	0
	Non-Wage	1,458,983	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		24,511	0
	Total for Budget Output	**24,511**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,511	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		900	0
	Total for Budget Output	**900**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	900	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
1	NA	
0	NA	
1	NA	

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
1	NA	
1	NA	

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

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

Budget Output: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2 Psps constructed	NA	
2	NA	
1	NA	
0	NA	
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	14,815	0
223004 Guard and Security services	18,000	0
224005 Laboratory supplies and services	8,200	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

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		14,005	0
227001 Travel inland		8,911	0
228001 Maintenance-Buildings and Structures		60,030	0
312129 Other Buildings other than dwellings - Acquisition		322,089	0
312139 Other Structures - Acquisition		442,000	0
	Total for Budget Output	**905,450**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	905,450	0
	Ext Finance	0	0
	Total for Department	**1,058,998**	**0**
	Wage	59,321	0
	Non-Wage	68,816	0
	GoU Dev	930,861	0
	Ext Finance	0	0

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 Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
1	NA	
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
4	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	0
	Total for Budget Output	**7,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	
1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		16,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**18,000**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

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

1	NA
1	NA
1	NA
1	NA
1	NA

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

1	NA
1	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	11,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0

Department: 090 Natural Resources

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

1	NA	
1	NA	
3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,009	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,850	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	600	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**203,859**	**0**
Wage	194,009	0
Non-Wage	9,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1	NA	

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

1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

Department: 090 Natural Resources

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

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2	NA	
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**761,362**	**0**
Wage	194,009	0
Non-Wage	70,850	0
GoU Dev	496,504	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

20	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		50,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

Department: 100 Community Based Services

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

Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

4	NA	
1	NA	
0	NA	
1	NA	
15	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,857	0
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	49,274	0
Total for Budget Output	**456,131**	**0**
Wage	156,857	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	299,274	0

Budget Output: 000023 Inspection and Monitoring

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

1	NA	
1	NA	
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

0	NA	
5	NA	
0	NA	

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

20	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1	NA	
1	NA	
1	NA	
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
223005 Electricity		500	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		5,544	0
	Total for Budget Output	**35,044**	**0**
	Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,044	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**557,175**	**0**
	Wage	156,857	0
	Non-Wage	101,044	0
	GoU Dev	0	0
	Ext Finance	299,274	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		172	0
	Total for Budget Output	**172**	**0**
	Wage	0	0
	Non-Wage	172	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	NA	
0	NA	
0	NA	
0	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,159	0
221002 Workshops, Meetings and Seminars		9,000	0
221003 Staff Training		6,000	0
221009 Welfare and Entertainment		700	0
221011 Printing, Stationery, Photocopying and Binding		3,200	0
221012 Small Office Equipment		700	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		41,089	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**109,847**	**0**
	Wage	45,159	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	38,800	0
	GoU Dev	25,889	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA
1	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	42,990	0
Total for Budget Output	**50,990**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,990	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

3	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
Total for Budget Output	**7,800**	**0**
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1	NA
0	NA

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,028	0
227001 Travel inland		15,888	0
313221 Light ICT hardware - Improvement		2,000	0
	Total for Budget Output	**24,116**	**0**
	Wage	0	0
	Non-Wage	8,229	0
	GoU Dev	15,887	0
	Ext Finance	0	0
	Total for Department	**192,926**	**0**
	Wage	45,159	0
	Non-Wage	55,001	0
	GoU Dev	92,766	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
2	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		32,578	0
221002 Workshops, Meetings and Seminars		9,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		3,000	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		1,000	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**71,578**	**0**
	Wage	32,578	0
	Non-Wage	39,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**71,578**	**0**
	Wage	32,578	0
	Non-Wage	39,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	9,195	0
Total for Budget Output	**10,795**	**0**
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	NA	
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,086	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	39,846	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	**69,332**	**0**
Wage	22,086	0
Non-Wage	47,246	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**80,128**	**0**

Wage	22,086	0
Non-Wage	58,041	0
GoU Dev	0	0
Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

2

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	250
221012 Small Office Equipment		56	0
223001 Property Management Expenses		4,000	500
227001 Travel inland		31,356	172
312121 Non-Residential Buildings - Acquisition		249,937	0
313121 Non-Residential Buildings - Improvement		195,498	0
	Total for Budget Output	**489,347**	**922**
	Wage	0	0
	Non-Wage	43,912	922
	GoU Dev	445,435	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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		5,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		2,000	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0

Department: 010 Administration

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

Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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	4,000	500
227001 Travel inland	6,000	880
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	**11,200**	**1,680**
Wage	0	0
Non-Wage	11,200	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

13

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

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

Department: 010 Administration

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

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

1

PIAP Output: 14060102 Staff salaries and related costs paid

100%

PIAP Output: 14060103 Emoluments to Former Leaders Paid

1

PIAP Output: 14060104 Cross cutting issues mainstreamed

1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		756,646	187,951
273104 Pension		476,867	62,752
273105 Gratuity		197,745	0
	Total for Budget Output	**1,431,258**	**250,703**
	Wage	756,646	187,951
	Non-Wage	674,612	62,752
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1

1

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	1,250
228002 Maintenance-Transport Equipment		5,000	500
	Total for Budget Output	**15,000**	**1,750**
	Wage	0	0
	Non-Wage	15,000	1,750
	GoU Dev	0	0

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

9

13

9

16,500,000

PIAP Output: 14060105 Human Resources managed

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	300
223006 Water	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	8,000	1,475
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	10,000	440
263402 Transfer to Other Government Units	6,000	0
273102 Incapacity, death benefits and funeral expenses	9,000	0
Total for Budget Output	**75,400**	**3,365**
Wage	0	0
Non-Wage	75,400	3,365
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

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		36,000	0
221011 Printing, Stationery, Photocopying and Binding		9,600	0
227001 Travel inland		102,460	0
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		1,500	0
263402 Transfer to Other Government Units		0	35,534
313121 Non-Residential Buildings - Improvement		28,046	0
	Total for Budget Output	**187,606**	**35,534**
	Wage	0	0
	Non-Wage	159,560	35,534
	GoU Dev	28,046	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2

0%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,971	750
221003 Staff Training	19,308	0
221008 Information and Communication Technology Supplies.	1,485	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		7,064	1,308
221012 Small Office Equipment		4,456	0
225101 Consultancy Services		1,485	0
227001 Travel inland		8,700	1,700
	Total for Budget Output	**51,969**	**3,758**
	Wage	0	0
	Non-Wage	22,264	3,758
	GoU Dev	29,705	0
	Ext Finance	0	0
	Total for Department	**2,282,281**	**299,961**
	Wage	756,646	187,951
	Non-Wage	1,022,449	112,010
	GoU Dev	503,186	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		224	0
	Total for Budget Output	**224**	**0**
	Wage	0	0
	Non-Wage	224	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

9

14

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

Item		Approved Budget	Spent
211101 General Staff Salaries		144,326	35,525
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		2,000	415
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		7,843	0
228001 Maintenance-Buildings and Structures		8,000	1,500
	Total for Budget Output	**174,169**	**40,440**
	Wage	144,326	35,525

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,843	4,915
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

78,510,000

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

Item		Approved Budget	Spent
221003 Staff Training		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		10,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

100%

9

PIAP Output: 18020201 Local Government own source revenue growth

1

9

78,510,000

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	1,848

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	660
Total for Budget Output	**30,000**	**4,008**
Wage	0	0
Non-Wage	30,000	4,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**219,393**	**44,448**
Wage	144,326	35,525
Non-Wage	75,067	8,923
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1

20

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,800	0
221009 Welfare and Entertainment		900	0
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		2,064	0
	Total for Budget Output	**7,364**	**0**
	Wage	0	0
	Non-Wage	7,364	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	2,000	0

Department: 030 Statutory bodies

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

Total for Budget Output	**10,580**	**0**
Wage	0	0
Non-Wage	10,580	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1

0

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)	14,800	1,950
221001 Advertising and Public Relations	3,700	0
221002 Workshops, Meetings and Seminars	4,022	0
221004 Recruitment Expenses	9,000	0
221009 Welfare and Entertainment	5,600	520
221011 Printing, Stationery, Photocopying and Binding	3,500	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,300	560
227004 Fuel, Lubricants and Oils	5,330	518
Total for Budget Output	**52,252**	**3,798**
Wage	0	0
Non-Wage	27,000	3,798
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2

100

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

241

2

11

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

Item		Approved Budget	Spent
211101 General Staff Salaries		197,805	26,212
211105 Ex-Gratia for Political leaders.		255,274	5,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,886	5,983
221002 Workshops, Meetings and Seminars		54,800	5,525
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		1,200	200
221012 Small Office Equipment		500	0
227001 Travel inland		6,500	0
227004 Fuel, Lubricants and Oils		2,031	0
228001 Maintenance-Buildings and Structures		3,000	500
228002 Maintenance-Transport Equipment		2,100	525
	Total for Budget Output	**555,896**	**44,710**
	Wage	197,805	26,212
	Non-Wage	358,091	18,498
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	12,000	1,750

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,700	175
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**29,300**	**1,925**
	Wage	0	0
	Non-Wage	9,300	1,925
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

2

2

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,104	0
227001 Travel inland		8,000	625
227004 Fuel, Lubricants and Oils		3,800	450
	Total for Budget Output	**12,904**	**1,075**
	Wage	0	0
	Non-Wage	12,904	1,075
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

3

Department: 030 Statutory bodies

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

PIAP Output: 17040201 Capacity of LG Leaders built

1

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,200	125
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	13,000	910
227004 Fuel, Lubricants and Oils	9,058	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,496	0
Total for Budget Output	**48,814**	**1,325**
Wage	0	0
Non-Wage	48,814	1,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**717,110**	**52,834**
Wage	197,805	26,212
Non-Wage	474,054	26,621
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

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		2,000	1,000
	Total for Budget Output	**2,000**	**1,000**
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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0

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32

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

Item	Approved Budget	Spent
211101 General Staff Salaries	785,015	170,769
221002 Workshops, Meetings and Seminars	21,000	10,500
221009 Welfare and Entertainment	4,600	2,300
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	800	400
224003 Agricultural Supplies and Services	2,600	1,300
227001 Travel inland	26,000	13,000

Department: 040 Production and Marketing

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
227004 Fuel, Lubricants and Oils		20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000	0
312139 Other Structures - Acquisition		10,008	0
312216 Cycles - Acquisition		36,000	0
313235 Furniture and Fittings - Improvement		12,000	0
	Total for Budget Output	**947,023**	**202,769**
	Wage	785,015	170,769
	Non-Wage	104,000	32,000
	GoU Dev	58,008	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		2,438	1,218
	Total for Budget Output	**2,438**	**1,218**
	Wage	0	0
	Non-Wage	2,438	1,218
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

2

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		24,000	9,219
221011 Printing, Stationery, Photocopying and Binding		1,669	834
227001 Travel inland		20,778	10,389
227004 Fuel, Lubricants and Oils		13,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,000	3,500
	Total for Budget Output	**66,947**	**23,942**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	66,947	23,942
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

1

0

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		400	200
227001 Travel inland		1,600	800
227004 Fuel, Lubricants and Oils		800	400
228002 Maintenance-Transport Equipment		1,400	700
312121 Non-Residential Buildings - Acquisition		19,000	0
312235 Furniture and Fittings - Acquisition		6,881	0
	Total for Budget Output	**32,081**	**3,100**
	Wage	0	0
	Non-Wage	6,200	3,100
	GoU Dev	25,881	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

Department: 040 Production and Marketing

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

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1

200

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	800
221011 Printing, Stationery, Photocopying and Binding	600	300
224002 Veterinary supplies and services	800	400
227001 Travel inland	2,069	1,034
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	**7,069**	**3,534**
Wage	0	0
Non-Wage	7,069	3,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

35

2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	600
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,700	1,350
228001 Maintenance-Buildings and Structures	602	300
Total for Budget Output	**6,302**	**3,150**
Wage	0	0
Non-Wage	6,302	3,150
GoU Dev	0	0

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

10

1

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

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

35

35

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		29,400	0
221011 Printing, Stationery, Photocopying and Binding		5,620	0
	Total for Budget Output	**77,020**	**0**
	Wage	0	0
	Non-Wage	77,020	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,200,879**	**238,713**
	Wage	785,015	170,769
	Non-Wage	265,029	44,002
	GoU Dev	150,836	23,942
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

9

1

133

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

100%

100%

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,450,791	620,941
211107 Boards, Committees and Council Allowances		1,308	0
221002 Workshops, Meetings and Seminars		1,140,973	79,332
225202 Environment Impact Assessment for Capital Works		1,570	0
225204 Monitoring and Supervision of capital work		5,555	0
227001 Travel inland		54,000	0
263308 Sector Conditional Grant (Non-Wage)		372,129	90,068
312111 Residential Buildings - Acquisition		58,000	0
312121 Non-Residential Buildings - Acquisition		30,000	0
312299 Other Machinery and Equipment- Acquisition		600,000	0
	Total for Budget Output	**5,714,327**	**790,342**
	Wage	3,450,791	620,941
	Non-Wage	372,129	90,068
	GoU Dev	696,433	0
	Ext Finance	1,194,973	79,332

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

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

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

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	4,500	0
Total for Budget Output	**4,500**	**0**
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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

100%

9

100%

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	9,630	2,407
221003 Staff Training	300	0
221008 Information and Communication Technology Supplies.	881	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	0
223005 Electricity	1,469	350
223006 Water	800	150
227001 Travel inland	6,400	1,556
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	9,600	970
Total for Budget Output	**44,280**	**5,933**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	44,280	5,933
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,769,107**	**796,275**
	Wage	3,450,791	620,941
	Non-Wage	426,909	96,001
	GoU Dev	696,433	0
	Ext Finance	1,194,973	79,332

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: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1

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

0

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

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

Budget Output: 320162 Capitation (Primary)

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

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

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27

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,501,549	563,926
221002 Workshops, Meetings and Seminars		3,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,860	0
225204 Monitoring and Supervision of capital work		2,147	0
227001 Travel inland		8,000	0
228002 Maintenance-Transport Equipment		12,000	0
263308 Sector Conditional Grant (Non-Wage)		499,350	161,067
312111 Residential Buildings - Acquisition		16,179	0
312121 Non-Residential Buildings - Acquisition		180,000	0
312235 Furniture and Fittings - Acquisition		24,000	0
	Total for Budget Output	**3,253,085**	**724,993**
	Wage	2,501,549	563,926
	Non-Wage	499,350	161,067
	GoU Dev	252,186	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

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)		161,660	53,887
	Total for Budget Output	**161,660**	**53,887**
	Wage	0	0
	Non-Wage	161,660	53,887
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

60

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	145,589
Total for Budget Output	**797,846**	**145,589**
Wage	797,846	145,589
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

45

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

Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	82,155
Total for Budget Output	**463,386**	**82,155**
Wage	463,386	82,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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

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Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
	Total for Budget Output	**167,921**	**55,974**
	Wage	0	0
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		300	0
221012 Small Office Equipment		200	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		324,500	0
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Budget Output	**328,500**	**0**
	Wage	0	0
	Non-Wage	8,500	0
	GoU Dev	0	0
	Ext Finance	320,000	0

Department: 060 Education

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

Budget Output: 000063 Quality Assurance Systems

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

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		58,000	12,307
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		6,320	0
227004 Fuel, Lubricants and Oils		4,080	0
228002 Maintenance-Transport Equipment		8,080	0
	Total for Budget Output	**82,080**	**12,307**
	Wage	58,000	12,307
	Non-Wage	24,080	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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Department: 060 Education

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		10,400	0
228001 Maintenance-Buildings and Structures		133,625	0
228004 Maintenance-Other Fixed Assets		11,661	0
	Total for Budget Output	**157,686**	**0**
	Wage	0	0
	Non-Wage	157,686	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		2,100	0
221012 Small Office Equipment		800	0
227001 Travel inland		32,100	10,662
227004 Fuel, Lubricants and Oils		3,500	0
	Total for Budget Output	**40,000**	**10,662**
	Wage	0	0
	Non-Wage	40,000	10,662
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	3,000
	Total for Budget Output	**10,000**	**3,000**
	Wage	0	0
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		900	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,481,970**	**1,088,566**
	Wage	3,820,781	803,977
	Non-Wage	1,089,002	284,589
	GoU Dev	252,186	0
	Ext Finance	320,000	0

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: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item		Approved Budget	Spent
211101 General Staff Salaries		189,076	32,038
211107 Boards, Committees and Council Allowances		13,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
223001 Property Management Expenses		3,000	0
223004 Guard and Security services		1,200	0
223005 Electricity		600	0
225204 Monitoring and Supervision of capital work		35,000	0
227001 Travel inland		9,540	0
227004 Fuel, Lubricants and Oils		2,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000	0
263402 Transfer to Other Government Units		149,003	0
	Total for Budget Output	**422,069**	**32,038**
	Wage	189,076	32,038
	Non-Wage	232,993	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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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
225204 Monitoring and Supervision of capital work		50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
263402 Transfer to Other Government Units		1,075,990	0
	Total for Budget Output	**1,225,990**	**0**
	Wage	0	0
	Non-Wage	1,225,990	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,648,059**	**32,038**
	Wage	189,076	32,038
	Non-Wage	1,458,983	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

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

Item		Approved Budget	Spent
227001 Travel inland		24,511	0
	Total for Budget Output	**24,511**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,511	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Item		Approved Budget	Spent
227001 Travel inland		900	0
	Total for Budget Output	**900**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	900	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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Department: 080 Water

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

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,321	12,875
221002 Workshops, Meetings and Seminars	25,337	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	600	0
223005 Electricity	320	0
223006 Water	280	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	4,858	0
227001 Travel inland	18,321	0
227004 Fuel, Lubricants and Oils	7,100	0
228002 Maintenance-Transport Equipment	4,800	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	**128,137**	**12,875**
Wage	59,321	12,875
Non-Wage	68,816	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2 Psps constructed

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Department: 080 Water

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,400	0
221001 Advertising and Public Relations		3,000	0
221002 Workshops, Meetings and Seminars		14,815	0
223004 Guard and Security services		18,000	0
224005 Laboratory supplies and services		8,200	0
225203 Appraisal and Feasibility Studies for Capital Works		14,005	0
227001 Travel inland		8,911	0
228001 Maintenance-Buildings and Structures		60,030	0
312129 Other Buildings other than dwellings - Acquisition		322,089	0
312139 Other Structures - Acquisition		442,000	0
	Total for Budget Output	**905,450**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	905,450	0
	Ext Finance	0	0
	Total for Department	**1,058,998**	**12,875**
	Wage	59,321	12,875
	Non-Wage	68,816	0
	GoU Dev	930,861	0
	Ext Finance	0	0

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 Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

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PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	1,330
	Total for Budget Output	**7,000**	**1,330**
	Wage	0	0
	Non-Wage	7,000	1,330
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

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

Item		Approved Budget	Spent
227001 Travel inland		16,000	3,988
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**18,000**	**3,988**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,000	3,988
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

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Department: 090 Natural Resources

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
224003 Agricultural Supplies and Services		4,000	0
227001 Travel inland		11,000	2,750
	Total for Budget Output	**15,000**	**2,750**
	Wage	0	0
	Non-Wage	15,000	2,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

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

Item		Approved Budget	Spent
211101 General Staff Salaries		194,009	39,170
221008 Information and Communication Technology Supplies.		1,400	350
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,850	460
221012 Small Office Equipment		1,600	400
222001 Information and Communication Technology Services.		800	200
223005 Electricity		600	150
224004 Beddings, Clothing, Footwear and related Services		600	150
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**203,859**	**41,130**
	Wage	194,009	39,170
	Non-Wage	9,850	1,960
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

Department: 090 Natural Resources

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

PIAP Output: 06030102 Degraded landscapes restored

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	1,500
	Total for Budget Output	**6,000**	**1,500**
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
	Total for Budget Output	**15,000**	**3,750**
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**761,362**	**54,448**
	Wage	194,009	39,170
	Non-Wage	70,850	15,278
	GoU Dev	496,504	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

20

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		50,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,857	33,627
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	49,274	0
Total for Budget Output	**456,131**	**33,627**
Wage	156,857	33,627
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	299,274	0

Budget Output: 000023 Inspection and Monitoring

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

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Department: 100 Community Based Services

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

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

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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Department: 100 Community Based Services

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

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
223005 Electricity		500	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		5,544	0
	Total for Budget Output	**35,044**	**0**
	Wage	0	0
	Non-Wage	35,044	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**557,175**	**33,627**
	Wage	156,857	33,627
	Non-Wage	101,044	0
	GoU Dev	0	0
	Ext Finance	299,274	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		172	0
	Total for Budget Output	**172**	**0**
	Wage	0	0
	Non-Wage	172	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,159	8,824
221002 Workshops, Meetings and Seminars	9,000	0
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,200	750
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,000	500

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		41,089	4,792
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Budget Output	**109,847**	**15,366**
	Wage	45,159	8,824
	Non-Wage	38,800	6,542
	GoU Dev	25,889	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		42,990	0
	Total for Budget Output	**50,990**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,990	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,500	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		300	0
	Total for Budget Output	**7,800**	**0**
	Wage	0	0
	Non-Wage	7,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,028	300
227001 Travel inland		15,888	0
313221 Light ICT hardware - Improvement		2,000	0
	Total for Budget Output	**24,116**	**300**
	Wage	0	0
	Non-Wage	8,229	300
	GoU Dev	15,887	0
	Ext Finance	0	0
	Total for Department	**192,926**	**15,666**
	Wage	45,159	8,824
	Non-Wage	55,001	6,842
	GoU Dev	92,766	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: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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

Item		Approved Budget	Spent
211101 General Staff Salaries		32,578	3,706
221002 Workshops, Meetings and Seminars		9,000	1,000
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		3,000	0
227001 Travel inland		20,000	5,000
227004 Fuel, Lubricants and Oils		1,000	250
228002 Maintenance-Transport Equipment		1,000	250
	Total for Budget Output	**71,578**	**10,956**
	Wage	32,578	3,706
	Non-Wage	39,000	7,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**71,578**	**10,956**
	Wage	32,578	3,706
	Non-Wage	39,000	7,250
	GoU Dev	0	0
	Ext Finance	0	0

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: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	400
227001 Travel inland		9,195	2,299
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

Item		Approved Budget	Spent
211101 General Staff Salaries		22,086	5,118
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		39,846	9,941
228002 Maintenance-Transport Equipment		4,000	1,000
	Total for Budget Output	**69,332**	**16,909**
	Wage	22,086	5,118

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	47,246	11,791
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**80,128**	**19,607**
	Wage	22,086	5,118
	Non-Wage	58,041	14,489
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	5	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	4	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	1	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	1	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	4	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	4	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	100%	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	314,040,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	10%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	10%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	4	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	4	

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	31	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	1	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1800	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	9	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	8	

Budget Output: 010059 Post-harvest handling, storage and processing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	4	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the quarantine stations	Text	4	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	37	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	8	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	17500	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70	

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	56	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	1	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	7500	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools rehabilitated.	Number	5	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	4	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	6	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	1	

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	30	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	8	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of the parishes without a public primary school.	Number	30	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports federations and associations registered	Number	1	

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of UNITE campuses enabled to provide training on	Number	27	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	1	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	76	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	203.5	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	12	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	1	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	100	

Budget Output: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	4	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	100%	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	5	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	2(Ha)	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5(Ha)	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	6	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	20	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	70%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ever partnered population aged 15 and above	Number	20	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	4	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	4	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	25	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	60%	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	Yes	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	1	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	128	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	

VOTE: 901 Nakapiripirit District Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Department	Programme Conditional Grant - Development		13,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chekwii Health Centre IV	Tokora	Programme Conditional Grant - Non Wage Recurrent		102,657	0
Chekwii Health Centre IV	Tokora	Programme Conditional Grant - Non Wage Recurrent		19,322	0
NAKAPIRIPIRIT HEALTH CENTRE II	Namorotot	Programme Conditional Grant - Non Wage Recurrent		20,531	0
NAKAPIRIPIRIT HEALTH CENTRE II	Nangoromit	Programme Conditional Grant - Non Wage Recurrent		8,934	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMONGOLE P.S.	Kakomongole	Programme Conditional Grant - Non Wage Recurrent		15,590	0
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent		20,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Kakomongole	Taansfer to Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		14,523	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Nakapiripirit-Tokora road 8km	Tokora	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of nakapiripirit-Kakomongole road 16km	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Spot repair of Nakapiripirit-Kakomongole road 8km	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		95,980	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		25,000	0
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		35,000	0
LCIII: 236829 Namalu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All Sub counties	Programme Conditional Grant - Development		24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Sub counties	Programme Conditional Grant - Development		20,778	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALU HEALTH CENTRE IV	Loregae	Programme Conditional Grant - Non Wage Recurrent		22,890	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		8,191	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		14,692	0
NAMALU HEALTH CENTRE IV	Loregae	Programme Conditional Grant - Non Wage Recurrent		102,657	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nakapiripirit district selected health facilities	Programme Conditional Grant - Development		600,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGATA	Kagata	Programme Conditional Grant - Non Wage Recurrent		10,770	0
LOBUREPEDED P.S	Lobulepeded	Programme Conditional Grant - Non Wage Recurrent		18,250	0
LOMORUNYANGAE P.S.	Lomorunyagae	Programme Conditional Grant - Non Wage Recurrent		14,330	0
ST. MARYS GIRLS P.S.	Lowatachin	Programme Conditional Grant - Non Wage Recurrent		33,770	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Classroom construction at Namalu P/S	Programme Conditional Grant - Development		180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture supply at Namalu P/S	Programme Conditional Grant - Development		24,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211101 General Staff Salaries					
Works staff salaries		District Unconditional Grant Wage		189,076	0
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee meeting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		13,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 223004 Guard and Security services					
Guard Services - Body Guards		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring infrastructure projects		Other Transfers from Central Government National Oil Seeds Project		35,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		9,540	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,650	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Namalu	Transfer to Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		20,556	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Namalu-Nabulenger road 8km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenanace of namalu-Lomorimor road 7km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Periodic maintenance of Namalu-Nalenger road 8km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236830 Loregae Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Loregae Cattle Market	Programme Conditional Grant - Development		10,008	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production dept	Programme Conditional Grant - Development		1,669	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaale Health Center III	Nakaale	Programme Conditional Grant - Non Wage Recurrent		8,191	0
Nakaale Health Center III	Nakaale	Programme Conditional Grant - Non Wage Recurrent		3,665	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		16,590	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		16,150	0
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		20,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236830 Loregae Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOREGAE P.S.	Loregae	Programme Conditional Grant - Non Wage Recurrent		15,130	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		24,070	0
NAPIANANYA P.S.	Napiananya	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALU SS	Loregae	Programme Conditional Grant - Non Wage Recurrent		86,520	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Loregae	Transfer to Loregae	Other Transfers from Central Government Uganda Road Fund (URF)		19,110	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor		Programme Conditional Grant - Development		18,000	0

VOTE: 901 Nakapiripirit District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		249,937	0
Budget Output: 390017 Public Service Performance management					
Item: 263402 Transfer to Other Government Units					
65% LLG Transfers	District HQs	Locally Raised Revenues		6,000	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		5,941	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Staff training	District Discretionary Equalisation Development Grant		19,308	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		1,485	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		4,456	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		1,485	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC Allowances	DSC Allowances	District Discretionary Equalisation Development Grant		14,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Job Adverts	District Discretionary Equalisation Development Grant		4,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DSC Meetings	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC Welfare	District Discretionary Equalisation Development Grant		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DSC Stationery	District Discretionary Equalisation Development Grant		5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DSC Travels	District Discretionary Equalisation Development Grant		5,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC Fuel	District Discretionary Equalisation Development Grant		6,503	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LG PAC Allowances	LG PAC Allowances	District Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LG PAC Meeting	District Discretionary Equalisation Development Grant		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LG PAC welfare	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	Production Office	Programme Conditional Grant - Development		12,000	0

VOTE: 901 Nakapiripirit District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	All sub counties	Programme Conditional Grant - Development		7,000	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Production office	Programme Conditional Grant - Development		6,881	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 211107 Boards, Committees and Council Allowances					
Preparation of BOQs and cite meetings allowances	Nakapiripirit	Programme Conditional Grant - Development		1,308	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nakapiripirit District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		481,946	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development Projects	Nakapiripirit district	Programme Conditional Grant - Development		5,555	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Nakapiripirit district	External Financing United Nations Population Fund (UNPF)		54,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine construction in Nakapiripirit HCIII	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Other Construction works	Latrine construction in Tokora HCIV	Programme Conditional Grant - Development		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nakapiripirit PS Lemusui PS	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nakapiripirit PS	Programme Conditional Grant - Development		3,860	0
Item: 225204 Monitoring and Supervision of capital work					
support supervision of construction of classroom block at Nakapiripirit ps and Lemusui ps	Nakapiripirit ps	Programme Conditional Grant - Development		2,147	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakapiripirit PS Lemusui ps	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Development		12,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	UNICEF Supported activities	External Financing United Nations Children Fund (UNICEF)		640,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nakapiripirit TC	Transfer to Nakapiripirit TC	Other Transfers from Central Government Uganda Road Fund (URF)		81,332	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and conducting of ADRICS		Programme Conditional Grant - Non Wage Recurrent		50,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Non Wage Recurrent		100,000	0
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of Namalu-Kokuam dam road 2km	Nakapiripirit Town council	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Promotional Trips		Programme Conditional Grant - Development		8,911	0
Travel Inland - Sensitization Trips		Programme Conditional Grant - Development		15,600	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Development		900	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for ADWO Sanitation		Programme Conditional Grant - Development		14,400	0
Item: 221001 Advertising and Public Relations					
Newspapers - Publications		Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Development		18,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		8,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		14,005	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Development		8,911	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Borehole Maintainance	Programme Conditional Grant - Development		60,030	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		192,689	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Spring protection	Programme Conditional Grant - Development		24,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Developing the District Climate Change Action PLan	All sub-counties	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District head quarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		19,186	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		5,830	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	UNICEF supported workshops	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	UNICEF Stationery	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	UNICEF field visits	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Expenses	UNFPA Gender activities	External Financing United Nations Children Fund (UNICEF)		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for UNICEF field activities	External Financing United Nations Children Fund (UNICEF)		80,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	UNFPA Activities fuel	External Financing United Nations Children Fund (UNICEF)		18,548	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Mentoring	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LGP Assessment	District Discretionary Equalisation Development Grant		39,778	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Monitoring Meeting	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Binding machine	District Discretionary Equalisation Development Grant		2,000	0

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: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DDEG Monitoring	District Discretionary Equalisation Development Grant		27,635	0
Travel Inland - Expenses	Project sites	District Discretionary Equalisation Development Grant		15,356	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Nutrition meetings	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Statistical Committee	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM Data collection	District Discretionary Equalisation Development Grant		19,374	0
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	Laptop repair and service	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236833 Moruita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		11,147	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		20,531	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUITA P.S	Newline	Programme Conditional Grant - Non Wage Recurrent		19,910	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Moruita	Transfer to Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		13,482	0
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of Moruita-Komaret road 8km	Komaret	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Routine maintenance of Amudat main road-Komaret 9km	Komaret	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of utut-Somalia road 4km	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Routine maintenance of Moruita-Komaret road 9km	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		340,000	0

VOTE: 901 Nakapiripirit District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	moruita	District Discretionary Equalisation Development Grant		119,488	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Sub-county	District Discretionary Equalisation Development Grant		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and support supervision	Sub-counties	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 273683 Kaawach					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		36,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Okudud-Kalwatalut road 10km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273683 Kaawach					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Lomorimor	District Discretionary Equalisation Development Grant		130,000	0
LCIII: 273684 Loreng					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Periodic maintenance of Namalu-Lorenge road 8km	Lorenge	Other Transfers from Central Government Uganda Road Fund (URF)		700,000	0
Routine maintenance of Lorenge road 8km	Loreng	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Schools	District Discretionary Equalisation Development Grant		70,000	0

VOTE: 901 Nakapiripirit District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273687 Lemusui					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		19,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Residential Building - Contractor	lemusui ps Nakapiripirit ps	Programme Conditional Grant - Development		3,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Staff latrine at Lemusui ps	Programme Conditional Grant - Development		16,179	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine maintenance of Katabok-Lemusui road 5km	Lemusui	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lemusui Piped Sysytem	Programme Conditional Grant - Development		129,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273688 Tokora					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Tokora HCIV	Programme Conditional Grant - Development		1,570	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention for Tokora staff house construction	Programme Conditional Grant - Development		3,000	0
Residential Building - Staff Houses	Tokora HCIV	Programme Conditional Grant - Development		55,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Spot repair of Nakapiripirit-Tokora road 8km	Tokora	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CLTS Activities	Transitional Conditional Grant - Development		14,815	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273688 Tokora					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Schools	District Discretionary Equalisation Development Grant		90,000	0
LCIII: S1817 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		4,095	0
LOMORUNYANGAE HC II	Lomurunyangae	Programme Conditional Grant - Non Wage Recurrent		10,266	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent		10,266	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		4,095	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Nakapiripirit	Programme Conditional Grant - Non Wage Recurrent		26,130	0
AMALER P/S	Amaler	Programme Conditional Grant - Non Wage Recurrent		14,370	0
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		17,030	0
KAIKU P.S.	Kaiku	Programme Conditional Grant - Non Wage Recurrent		15,650	0
KOBEYON P/S	Nabata	Programme Conditional Grant - Non Wage Recurrent		17,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1817 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEMUSUI P.S.	Alapat	Programme Conditional Grant - Non Wage Recurrent		18,170	0
LOMORIMOR P.S.	Lomorimor	Programme Conditional Grant - Non Wage Recurrent		13,850	0
NADIP P.S.	Arengesepi	Programme Conditional Grant - Non Wage Recurrent		15,270	0
NAMALU MIXED P.S.	Namal T/C	Programme Conditional Grant - Non Wage Recurrent		21,350	0
NAMATATA	Namata	Programme Conditional Grant - Non Wage Recurrent		9,690	0
NAMOROTOT P.S	Namorotot	Programme Conditional Grant - Non Wage Recurrent		9,590	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Okwapon P.S.	Okwapon	Programme Conditional Grant - Non Wage Recurrent		19,210	0
TOKORA P.S.	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,910	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent		75,140	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Nakapiripirit TC	Programme Conditional Grant - Non Wage Recurrent		167,921	0