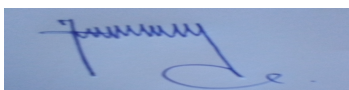


VOTE: 901 Nakapiripirit District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



AWUYE ABDALLAH - CAO / NAKAPIRIPIRIT DLG
(Accounting Officer)

Signed on Date: 29-03-2023

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

VOTE: 901 Nakapiripirit District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	148,086	148,086	76,658	52%
Discretionary Government Transfers	2,400,413	2,436,413	1,179,163	49%
Conditional Government Transfers	12,046,007	12,563,484	5,599,380	46%
Other Government Transfers	684,054	684,054	224,897	33%
External Financing	2,170,604	2,170,604	297,296	14%
Total Revenues shares	17,449,164	18,002,641	7,377,394	42%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	761,455	832,255	251,296	33%
Tourism Development	3,500	3,500	1,750	50%
Natural Resources, Environment, Climate Change, Land And Water	151,334	151,334	58,542	39%
Private Sector Development	24,387	24,387	8,286	34%
Integrated Transport Infrastructure And Services	879,623	894,623	356,074	40%
Sustainable Urbanisation And Housing	2,000	2,000	0	0%
Human Capital Development	12,829,196	13,292,872	3,543,681	28%
Public Sector Transformation	1,587,032	1,587,032	623,255	39%
Governance And Security	900,129	904,129	317,572	35%
Development Plan Implementation	310,508	310,508	132,623	43%
Grand Total	17,449,164	18,002,641	5,293,079	30%
Wage	8,280,822	8,834,299	3,658,677	44%
Non-Wage Recurrent	3,257,928	3,257,928	1,173,734	36%
Domestic Devt	3,739,810	3,739,810	234,017	6%
External Financing	2,170,604	2,170,604	226,651	10%

VOTE: 901 Nakapiripirit District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Nakapiripirit DLG received in ('000s) a total of US\$ 7,377,394 (42% of the approved annual budget of US\$ 17,449,164) by the end of FY 2022/23 Quarter 2. The funds received in ('000s) by end of Quarter 2 included: Locally Raised Revenues- US\$ 76,658; Discretionary Government transfers- US\$ 1,179,163; Conditional Government Transfers- US\$ 5,599,380; Other Government Transfers- US\$ 224,897; and External Financing- US\$ 297,296. The under-revenue performance was majorly due to less DDEG funds (33%), less conditional non wage (45%) and development (33%), less funds from Other Government Agencies / ministries (33%) and less funds from donors (14%)

Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 5,293,079 (71.7% of the released budget of US\$ 7,377,394 and 30% of the annual approved budget of US\$ 17,449,164) by the end of Quarter 2 as follows: Administration received US\$ 996,772 and spent US\$ 779,908; Finance received US\$ 95,174 and spent US\$ 89,140; Statutory bodies received US\$ 240,169 and spent US\$ 160,351; Production received US\$ 379,976 and spent US\$ 250,746; Health received US\$ 1,443,526 and spent US\$ 1,378,209; Education received US\$ 3,349,894 and spent US\$ 1,976,359; Roads received US\$ 357,909 and spent US\$ 356,074; Water received US\$ 280,615 and spent US\$ 97,783; Natural Resources received US\$ 68,918 and spent US\$ 58,542; Community Based Services received US\$ 95,049 and spent US\$ 91,330; Planning received US\$ 49,325 and spent US\$ 32,240; Internal Audit received US\$ 14,511 and spent US\$ 11,812; and Trade ILD received US\$ 14,493 and spent US\$ 10,586.

Nakapiripirit DLG had under expenditure performance of 71.7% against received funds and 30% against the budget was mainly because of under staffing, difficulties in processing development funds without updated asset register, delayed procurement and specific reasons detailed in the different department reports.

VOTE: 901 Nakapiripirit District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	148,086	148,086	76,658	52%
Business licenses	2,000	2,000	1,500	75%
Inspection Fees	336	336	0	0%
Land Fees	6,486	6,486	0	0%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	32,500	32,500	30,648	94%
Market /Gate Charges	20,000	20,000	4,400	22%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	34,177	34,177	34,110	100%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	6,000	60%
Rental Income Tax-Payable By Corporations and other enterprises	19,397	19,397	0	0%
Sale of (Produced) Government Properties/Assets	20,190	20,190	0	0%
Discretionary Government Transfers	2,400,413	2,436,413	1,179,163	49%
District Discretionary Equalisation Development Grant	217,559	217,559	72,520	33%
District Unconditional Grant Non-Wage	584,673	584,673	292,337	50%
District Unconditional Grant Wage	1,365,551	1,401,551	700,776	51%
Urban Discretionary Equalisation Development Grant	16,704	16,704	5,568	33%
Urban Unconditional Grant Wage	196,474	196,474	98,237	50%
Urban Unconditional Non-Wage	19,452	19,452	9,726	50%
Conditional Government Transfers	12,046,007	12,563,484	5,599,380	46%
Programme Conditional Grant - Non Wage Recurrent	1,821,663	1,821,663	812,727	45%
Programme Conditional Grant - Development	3,090,732	3,090,732	1,030,244	33%
Programme Conditional Grant - Wage Recurrent	6,718,797	7,236,274	3,618,137	54%
Transitional Conditional Grant - Development	414,815	414,815	138,272	33%
Other Government Transfers	684,054	684,054	224,897	33%
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
Neglected Tropical Diseases (NTDs)	34,805	34,805	16,379	47%
Support to PLE (UNEB)	10,805	10,805	6,390	59%
Uganda Road Fund (URF)	421,123	421,123	179,325	43%

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	22,803	12%
External Financing	2,170,604	2,170,604	297,296	14%
Global Alliance for Vaccines and Immunization (GAVI)	78,460	78,460	0	0%
United Nations Children Fund (UNICEF)	1,978,870	1,978,870	297,296	15%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
Total Revenues Shares	17,449,164	18,002,641	7,377,394	42%

VOTE: 901 Nakapiripirit District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By the end of Quarter two, Nakapiripirit DLG had received (in '000s) a total of US\$ 76,658 (52%) out of the approved local revenue amount for FY 2022/23 of US\$ 148,086. There was over revenue performance due to more local revenue collected and warranted beyond the 50% expected by the end of quarter 2. This was because of Local service tax which performed at 94%, Business licenses at 75% and Miscellaneous incomes at 100%. However, there some revenues sources which still performed at 0% and these included; Inspection fees, Land fees, Local Hotel Tax, Rental Incomes and Sale of government assets.

Cumulative Performance for Central Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 4,158,241 in Quarter 2 which is 95.3% out of the quarterly budget of US\$ 4,362,291 and totaling to US\$ 6,778,543 (38.8% out of the annual approved US\$ 17,449,164 as Central Government Transfers. This included Discretionary transfers which performed at 49% (US\$ 1,179,163 out of US\$ 2,400,413) and Conditional transfers which performed at 46% (US\$ 5,599,380 out of US\$ 12,046,007). These were warranted and disbursed to all the 12 departments for expenditure. There were less funds (below 50% of the annual amount) received by the end of quarter 2 compared to what was planned because less Conditional Grant Non-Wage (45%), less development funds (DDEG funds at 33%, Programme conditional grant 33% and Transitional development at 33%) received in Quarter 2.

Cumulative Performance for Other Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 224,897 as Other Government Transfers by end of Quarter 2 for FY 2022/23. This represented 33% of the annual expected amount of US\$ 684,054. There was poor performance of Other Government Transfers because less funds were received from Uganda Road Fund (43%) and UWEP (12%) while some other sources like Micro projects for Karamoja did attract any transfers by end of Quarter 2.

Cumulative Performance for External Financing

Nakapiripirit DLG received in (in '000s) US\$ 297,296 (14%) as funds from External funders or donors. This was low compared to the quarterly target of US\$ 542,651 and was below 50% of the annual approved budget of External Financing for FY 2022/23 of US\$ 2,170,604. The performance was low due to this sources being dependent partners who did not communicate any reasons for not sending funds as planned. The District had not received any funds from UNFPA and GAVI by the end of Quarter 2.

VOTE: 901 Nakapiripirit District**Quarter 2****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	2,031,463	2,031,463	779,908	38%	462,805
Sub-Total	2,031,463	2,031,463	779,908	38%	462,805
Department: Finance					
10 Financial Management and Accountability (LG)	186,971	186,971	89,140	48%	60,750
Sub-Total	186,971	186,971	89,140	48%	60,750
Department: Statutory bodies					
10 Legislation and Oversight	452,698	456,698	160,351	35%	128,431
Sub-Total	452,698	456,698	160,351	35%	128,431
Department: Production and Marketing					
10 Agricultural Extension	539,154	609,954	245,220	45%	175,688
20 Agricultural Production	210,494	210,494	5,526	3%	5,526
30 Agricultural Value Chain Services	10,708	10,708	0	0%	0
Sub-Total	760,355	831,155	250,746	33%	181,214
Department: Health					
10 Primary HealthCare	492,375	641,975	146,434	30%	113,920
30 Health Management and Supervision	3,206,210	3,206,210	1,231,775	38%	862,093
Sub-Total	3,698,584	3,848,184	1,378,209	37%	976,014
Department: Education					
10 Pre-Primary and Primary Education	3,888,698	3,888,698	1,292,169	33%	730,626
20 Secondary Education	2,732,292	2,831,161	364,757	13%	168,374
30 Skills Development	413,496	619,703	268,917	65%	197,774
40 Education&Sports Management and Inspection	432,807	432,807	50,516	12%	41,580
Sub-Total	7,467,293	7,772,369	1,976,359	26%	1,138,354
Department: Roads and Engineering					
10 Community Access Roads	879,623	894,623	356,074	40%	282,776
Sub-Total	879,623	894,623	356,074	40%	282,776
Department: Water					
10 Rural Water Supply and Sanitation	1,003,334	1,006,334	97,783	10%	87,424
Sub-Total	1,003,334	1,006,334	97,783	10%	87,424

VOTE: 901 Nakapiripirit District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	144,484	144,484	58,542	41%	36,716
Sub-Total	144,484	144,484	58,542	41%	36,716
Department: Community Based Services					
10 Community Mobilisation	421,847	427,847	58,134	14%	34,250
20 Empowerment and Mindset Change	246,987	246,987	33,197	13%	12,126
Sub-Total	668,835	674,835	91,330	14%	46,376
Department: Planning					
10 Planning and Statistics	98,537	98,537	32,240	33%	27,167
Sub-Total	98,537	98,537	32,240	33%	27,167
Department: Internal Audit					
10 Compliance	28,000	28,000	11,812	42%	9,423
Sub-Total	28,000	28,000	11,812	42%	9,423
Department: Trade, Industry and Local Development					
10 Commercial Services	28,987	28,987	10,586	37%	8,875
Sub-Total	28,987	28,987	10,586	37%	8,875
Grand Total	17,449,164	18,002,641	5,293,079	30%	3,446,325

VOTE: 901 Nakapiripirit District

Quarter 2

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	1,815,752	1,815,752	912,582	50 %	505,087
District Unconditional Grant Non-Wage	104,188	104,188	53,093	51 %	40,069
District Unconditional Grant Wage	621,070	621,070	342,545	55 %	171,272
Locally Raised Revenues	56,397	37,000	26,246	47 %	20,121
Multi-Sectoral Transfers to LLGs _NonWage	165,799	185,196	56,550	34 %	56,550
Programme Conditional Grant - Non Wage Recurrent	671,824	671,824	335,912	50 %	167,956
Urban Unconditional Grant Wage	196,474	196,474	98,237	50 %	49,118
Development Revenues	215,711	215,711	84,190	39 %	84,190
District Discretionary Equalisation Development Grant	59,208	59,208	20,736	35 %	20,736
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	156,503	156,503	63,454	41 %	63,454
Total Revenues Shares	2,031,463	2,031,463	996,772	49%	589,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	817,544	817,544	350,528	43%	183,865
Non Wage	998,208	998,208	377,218	38%	226,778
Development Expenditure					
Domestic Development	215,711	215,711	52,162	24%	52,162
External Financing	0	0	0	0%	0
Total Expenditure	2,031,463	2,031,463	779,908	38%	462,805
C: Unspent Balances					
Recurrent Balances			184,837		
Wage			90,254		
Non Wage			94,583		
Development Balances			32,028		
Domestic Development			32,028		
External Financing			0		
Total Unspent			216,865		

VOTE: 901 Nakapiripirit District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration received (in '000s) US\$ 996,772 by the end of quarter 2 which was 49% of the annual approved department of budget US\$ 2,031,463. The department had under revenue performance due to less LLG Non-wage funds at 34%, less local revenue at 47%, less DDEG (District at 35% and LLG at 41%) received.

The department spent (in '000s) US\$ 779,908 on: Compliance and enforcement- US\$ 2,040; Human Resource Management- US\$ 12,057; Management of public wage bill, pension and gratuity- US\$ 1,180; Payment of pension and gratuity- US\$ 233,836; Public service management- US\$ 13,666; Wage- US\$ 183,865; Facilities management- US\$ 2,807; Procurement services- US\$ 656; Records management- US\$ 1,737; Communication and Public relations- US\$ 2,819; Administration and support services- US\$ 126,020; Inspection and monitoring- US\$ 7,666. The department had under expenditure of 38% against the budget due to less revenues received, delayed procurement and staffing gaps.

Reasons for unspent balances on the bank account

Administration department had (in '000s) US\$ 216,865 as unspent balances of which US\$ 90,254 was wage for the Town Council and District Administration staff not paid, US\$ 94,583 was Non-wage for unimplemented activities in Administration and LLGs, and US\$ 32,028 as domestic development. The major reasons for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed procurement process
- 3- Delayed warranting and processing of funds

Highlights of physical performance by end of the quarter

All Staff salaries and pension paid, All staff appraised, All projects and programmes monitored and coordinated, Office cleaned and maintained, All Departments and LLGs supervised on performance, Vehicle maintenance done, 69% LG establish posts filled, 95% Staff appraised, Flow of information between and among District stakeholders coordinated, Government programmes and projects communicated to communities Four Social media accounts maintained, District asset register maintained, Board of Survey Report prepared, Staff payslips printed, Correspondences received, registered and classified, Correspondences routed to responsible officers for action, One Procurement and Disposal Unit committee sittings conducted and actions taken, Procurement requests of departments processed

VOTE: 901 Nakapiripirit District

Quarter 2

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	186,971	186,971	95,174	51 %	55,554
District Unconditional Grant Non-Wage	61,067	61,067	31,210	51 %	23,576
District Unconditional Grant Wage	117,904	117,904	58,952	50 %	29,476
Locally Raised Revenues	8,000	8,000	5,012	63 %	2,502
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	186,971	186,971	95,174	51%	55,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,904	117,904	54,745	46%	35,448
Non Wage	69,067	69,067	34,395	50%	25,302
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	186,971	186,971	89,140	48%	60,750
C: Unspent Balances					
Recurrent Balances			6,034		
Wage			4,207		
Non Wage			1,827		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,034		

Summary of Department Revenues and Expenditure by Source

Finance department received (in '000s) US\$ 95,174 by end of Quarter 2. There was over revenue performance of 51% annually due to more local revenue (63%) and District Unconditional non-wage (51%) allocated to the department.

The department spent (in '000s) US\$ 89,140 on: Finance staff salaries- US\$35,448; tax compliance improved through increased efficiency in revenue- US\$ 1,930; Capacity built to conduct high quality and impact driven performance audit in- US\$ 2,728; Oversight monitoring reports of NDP3 programmes produced- US\$ 9,451; and Management of Government Accounts- US\$ 11,964

The under expenditure of 48% against the budget was majorly due to and under staffing in the department.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

Finance department had (in '000s) US\$ 6,034 as unspent balances which US\$ 4,207 was wage due to more wage allocated compared to staff in post and US\$ 1,827 was Non-Wage.

The major reasons for unspent balances included;

- 1- Delayed recruitment of accounts assistant of the new sub counties
- 2- Inadequate balances in the department to implement any activity

Highlights of physical performance by end of the quarter

Salaries paid to Finance staff, Financial reports prepared and submitted to DEC and key stakeholders, LLGs financial records monitored and mentoring done, Activities and projected facilitated, Annual Performance report prepared and submitted to MoFPED, US\$ 76,658,000 collected as local revenue, Local revenues mobilized and collected, Budget desk meetings conducted, Annual LG final accounts prepared and submitted to Auditor General, Accounting stationery procured and disbursed to departments and LLGs, Payment vouchers printed and maintained, TSA reconciled with other District accounts, Generator and other IFMS equipment repaired and maintained.

VOTE: 901 Nakapiripirit District

Quarter 2

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	452,698	456,698	240,169	53 %	166,898
District Unconditional Grant Non-Wage	219,850	219,851	112,090	51 %	84,608
District Unconditional Grant Wage	183,158	187,158	91,579	50 %	45,790
Locally Raised Revenues	49,689	49,689	36,500	73 %	36,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	452,698	456,698	240,169	53%	166,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,158	187,158	59,017	32%	31,051
Non Wage	269,540	269,540	101,334	38%	97,380
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	452,698	456,698	160,351	35%	128,431
C: Unspent Balances					
Recurrent Balances			79,818		
Wage			32,562		
Non Wage			47,256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			79,818		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department received in '000s US\$. 240,169 (53% of the annual approved budget of US\$. 452,698). The funds included; US\$. 112,090 as DUG N/wage, US\$. 91,579 as DUG wage and US\$. 36,500 (73%) as local revenue. The over revenue performance of 53% was due to more Unconditional grant non wage funds received from central government and more local revenue received by the department. The department spent (in '000s) US\$. 160,351 of the received funds on: Council and Statutory Wages- US\$. 59,017; Facilities management- US\$. 2,501; District Service Commission- US\$. 41,806; District Contracts committee- US\$. 2,088; Management of Council business and Executive Committee - US\$. 20,044; Legislation and Council activities- US\$. 61,556; and Public Accounts committee- US\$. 562. The under expenditure of 35% was due to few staff to support the department and competing activities.

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 79,818 which included Wage of UShs. 32,562 and N/wage of UShs. 47,256. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed scheduling of council meetings
- 3- Delayed access of funds to activity implementer
- 4- Inadequate transport equipment for field work

Highlights of physical performance by end of the quarter

Staff and political leaders salaries paid, Project adverts approved and published, Contract bidders Evaluated, Staff promotions and disciplinary actions approved, Two PAC Meeting conducted, Government Projects and programs monitored

VOTE: 901 Nakapiripirit District

Quarter 2

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	546,744	617,544	308,772	56 %	169,922
Programme Conditional Grant - Non Wage Recurrent	124,286	124,286	62,143	50 %	46,607
Programme Conditional Grant - Wage Recurrent	422,458	493,258	246,629	58 %	123,315
Development Revenues	213,611	213,611	71,204	33 %	71,204
Programme Conditional Grant - Development	213,611	213,611	71,204	33 %	71,204
Total Revenues Shares	760,355	831,155	379,976	50%	241,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,458	493,258	222,278	53%	152,746
Non Wage	124,286	124,286	28,468	23%	28,468
Development Expenditure					
Domestic Development	213,611	213,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	760,355	831,155	250,746	33%	181,214
C: Unspent Balances					
Recurrent Balances			58,026		
Wage			24,351		
Non Wage			33,675		
Development Balances			71,204		
Domestic Development			71,204		
External Financing			0		
Total Unspent			129,230		

Summary of Department Revenues and Expenditure by Source

The Department received a total of US\$ 379,976,000 representing 50% of the annual budget of US\$ 760,355,000. The breakdown is as follows; Conditional Wage of 246,629,000, Conditional Non-wage of 62,143,000, and Conditional Development of US\$ 71,204,000. The funds were received as expected on average although development funds were less at 33% and conditional non-wage over performed at 58%.

The department spent a total of US\$ 250,746,000 of the releases on; Production staff salaries- US\$ 222,278,000; Extension services- US\$ 8,500,000; Farmer mobilization and sensitization- US\$ 14,442,000; Planning and Budgeting services- US\$ 800,000; Support to Dairy farmers- US\$ 1,826,000, Research partnerships- US\$ 1,000,000; Crop production- US\$ 2,400,000. The department had low expenditure performance of 33% due to less funds received against the budget and no implementation of PDM activities

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

The Production department had unspent balance of US\$ 129,230,000 which included Wage of US\$ 24,351,000; N/wage of US\$ 33,675,000 and US\$ 71,204,000 as Development funds. The major causes for unspent balances was the projects are still under procurement process.

Highlights of physical performance by end of the quarter

11 departmental staff paid monthly salary.

One Departmental Staff planning meeting conducted.

One program review and coordination meeting conducted with all the partners implementing the livelihoods projects in the district.

500 farmers were supported and trained on livestock pests and disease control.

100 farmers supported with livestock demonstration materials.

5 agricultural (crop) production enterprises promoted through demonstrations training of farmers. These enterprises include; Maize, Beans, Cassava, Sunflower, Rice and Coffee.

VOTE: 901 Nakapiripirit District

Quarter 2

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	2,238,608	2,388,208	1,189,081	53 %	640,676
District Unconditional Grant Wage	0	8,000	0	0 %	0
Other Transfers from Central Government	34,805	34,805	16,379	47 %	16,379
Programme Conditional Grant - Non Wage Recurrent	303,569	303,569	151,785	50 %	113,838
Programme Conditional Grant - Wage Recurrent	1,900,233	2,041,833	1,020,917	54 %	510,458
Development Revenues	1,459,977	1,459,977	254,446	17 %	219,367
External Financing	1,332,460	1,332,460	211,940	16 %	176,861
Programme Conditional Grant - Development	127,517	127,517	42,506	33 %	42,506
Total Revenues Shares	3,698,584	3,848,184	1,443,526	39%	860,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,900,233	2,049,833	1,020,536	54%	650,855
Non Wage	338,374	338,374	151,167	45%	118,653
Development Expenditure					
Domestic Development	127,517	127,517	0	0%	0
External Financing	1,332,460	1,332,460	206506.56	15%	206,507
Total Expenditure	3,698,584	3,848,184	1,378,209	37%	976,014
C: Unspent Balances					
Recurrent Balances			17,378		
Wage			380		
Non Wage			16,997		
Development Balances			47,939		
Domestic Development			42,506		
External Financing			5,433		
Total Unspent			65,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District**Quarter 2****SECTION B : Summary by Department**

Health department received total revenues of (in 000s) US\$ 1,443,526 which 16% of the annually expected revenue of US\$ 3,848,184. The breakdown of the revenues was as follows; PHC (Non-Wage) - US\$ 151,785 (50%) out of US\$ 303,569; PHC Wage-US\$ 1,020,917 (54%) out of US\$ 1,900,233, Other Government Transfers- US\$ 16,279 out of US\$ 34,805; Donor funding of US\$ 211,940 (16% of the approved US\$ 1,332,460); and Programme Development Grant- US\$ 42,506 out of US\$ 127,517. The revenue performance was 16% due to less conditional non-wage and Donor funds received while no development funds were received.

The department spent (in 000s) US\$ 1,378,209 on: Health staff salaries- US\$ 1,020,536; Prevention and rehabilitation services- US\$ 16,379; Transfers to Health Centers- US\$ 97,541; and Health System strengthening- US\$ 4,982; The expenditure performance was low at 37% due to less funds received and low implementation levels of planned activities.

Reasons for unspent balances on the bank account

The Health department had unspent balances totaling ('000s) to US\$ 65,317 (Wage- US\$ 380; N/wage- US\$ 16,997; Domestic Development- US\$ 42,506 and External Financing- US\$ 5,433)

The reasons for unspent balances were as follows

- 1- Late release of funds especially Non wage funds
- 2- Inadequate wage to pay all staff
- 3- Delayed processing of salaries
- 4- Delayed warranting of donor funds

Highlights of physical performance by end of the quarter

Health staff salaries paid for five months, PHC Non-wage funds transferred to Health facilities, Six DHT meetings conducted, 9 Health facilities inspected and monitored.

VOTE: 901 Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,052,576	5,357,653	2,567,750	51 %	1,287,220
District Unconditional Grant Non-Wage	1,000	1,000	550	55 %	425
District Unconditional Grant Wage	56,039	56,039	14,010	25 %	7,005
Other Transfers from Central Government	10,805	10,805	6,390	59 %	6,390
Programme Conditional Grant - Non Wage Recurrent	588,626	588,626	196,209	33 %	98,104
Programme Conditional Grant - Wage Recurrent	4,396,106	4,701,182	2,350,591	53 %	1,175,296
Development Revenues	2,414,717	2,414,717	782,145	32 %	782,145
External Financing	320,000	320,000	83,906	26 %	83,906
Programme Conditional Grant - Development	2,094,717	2,094,717	698,239	33 %	698,239
Total Revenues Shares	7,467,293	7,772,369	3,349,894	45%	2,069,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,452,145	4,757,221	1,763,879	40%	1,016,820
Non Wage	600,431	600,431	193,700	32%	102,754
Development Expenditure					
Domestic Development	2,094,717	2,094,717	85	0%	85
External Financing	320,000	320,000	18694.806	6%	18,695
Total Expenditure	7,467,293	7,772,369	1,976,359	26%	1,138,354
C: Unspent Balances					
Recurrent Balances			610,170		
Wage			600,722		
Non Wage			9,449		
Development Balances			763,365		
Domestic Development			698,154		
External Financing			65,211		
Total Unspent			1,373,535		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District**Quarter 2****SECTION B : Summary by Department**

The department of education and sports forecasted ('000s) Ugx. 7,467,293 for FY 2022/23 and received Ugx. 2,069,365 by end of quarter two which was 45% of its approved budget. This was low because only 25% of DUG wage, less programme non wage (33%), 26% from donor and less development funds (33%) received.

The department spent (in '000s) Ugx. 1,976,359 on; Primary teacher salaries- Ugx. 688,927; Transfers to Primary schools- Ugx. 41,699; Secondary teacher salaries- Ugx. 146,170; Transfer to Secondary Schools- Ugx. 22,203; Technical Institute staff salaries- Ugx. 171,722; Transfers to Technical Institute- Ugx. 26,053; Inspection and monitoring- Ugx. 2,451; Support to UNEB- Ugx. 6,390; Education department staff salaries- Ugx. 10,001; Management of education- Ugx. 2,579; Sports Development- Ugx. 1,835.

There was under expenditure performance of 26% due to less no development projects implemented and delayed receiving of funds for activity implementation.

Reasons for unspent balances on the bank account

The Education department had unspent balances totaling to Ugx. 1,373,535,000 (Wage- UShs. 600,722,000, Non Wage- Ugx. 9,449,000, Domestic Development- Ugx. 698,154,000, External Financing- Ugx. 65,211,000)

The reasons for unspent balances were as follows

- 1- Slow procurement processes
- 2- Shift of Ugift projects to Brigadier under UPDF
- 3- Delayed guidance on implementation of education developments

Highlights of physical performance by end of the quarter

Education staff monthly salaries paid, Capitation Grants disbursed to schools, Spot checks made to schools, Two head teachers' meeting conducted, Three Education Staff meetings conducted, 26 Primary schools, One secondary school inspected and monitored

VOTE: 901 Nakapiripirit District**Quarter 2****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	479,623	494,623	224,575	47 %	145,833
District Unconditional Grant Wage	58,500	73,500	45,250	77 %	30,625
Other Transfers from Central Government	421,123	421,123	179,325	43 %	115,208
Development Revenues	400,000	400,000	133,333	33 %	133,333
Transitional Conditional Grant - Development	400,000	400,000	133,333	33 %	133,333
Total Revenues Shares	879,623	894,623	357,909	41%	279,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,500	73,500	44,150	75%	31,472
Non Wage	421,123	421,123	179,325	43%	118,705
Development Expenditure					
Domestic Development	400,000	400,000	132,599	33%	132,599
External Financing	0	0	0	0%	0
Total Expenditure	879,623	894,623	356,074	40%	282,776
C: Unspent Balances					
Recurrent Balances			1,101		
Wage			1,100		
Non Wage			0		
Development Balances			734		
Domestic Development			734		
External Financing			0		
Total Unspent			1,835		

Summary of Department Revenues and Expenditure by Source

The district roads and Engineering department received UGX. 357,909,000 UGX by the end of Quarter two of which UGX. 45,250,000 was Wage, 179,325,000 UGX was URF and UShs. 133,333,000 was Transitional grant for roads. The department had under revenue performance of 41% due to less funds (43% of 421,123 UGX) received from URF and less transitional grant (33%) for roads received.

The department spent UGX 356,074,000 as follows: UGX. 44,150,000 on wage, 70,307,000 UGX on Road maintenance, UGX 132,599,000 on Transport infrastructure rehabilitated and maintained, UGX 4,420,000 on Road equipment management and UGX 75,450,000 on Community Access Road Maintenance. There was 40% budget expenditure performance because less funds were available for implementation of road works.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

The Roads and Engineering department had UGX. 1,835,000 as unspent balances. This included: Wage of UGX. 1,100,000 as unspent salaries, UGX. 734,000 as N/wage for unimplemented roads activities. The reasons for unspent balances was Insufficient funds to finish planned works

Highlights of physical performance by end of the quarter

Staff Salaries paid, Repairs and maintenance of road works equipment, 27km of District roads were worked on under routine manual maintenance and 2km under periodic maintenance, Funds transferred to Town council for urban road maintenance, Assessment to determined scope of work.

VOTE: 901 Nakapiripirit District

Quarter 2

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	114,761	184,290	57,381	50 %	37,006
District Unconditional Grant Wage	48,233	51,233	24,117	50 %	12,058
Programme Conditional Grant - Non Wage Recurrent	66,528	133,057	33,264	50 %	24,948
Development Revenues	888,573	1,558,275	223,234	25 %	223,234
External Financing	218,870	218,870	0	0 %	0
Programme Conditional Grant - Development	654,888	1,309,775	218,296	33 %	218,296
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,003,334	1,742,565	280,615	28%	260,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,233	51,233	22,987	48%	15,359
Non Wage	66,528	66,528	26,911	40%	24,181
Development Expenditure					
Domestic Development	669,703	669,703	47,884	7%	47,884
External Financing	218,870	218,870	0	0%	0
Total Expenditure	1,003,334	1,006,334	97,783	10%	87,424
C: Unspent Balances					
Recurrent Balances			7,482		
Wage			1,129		
Non Wage			6,353		
Development Balances			175,350		
Domestic Development			175,350		
External Financing			0		
Total Unspent			182,832		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District**Quarter 2****SECTION B : Summary by Department**

The Water Sector received a total of 280,615,000 Ugx out of the annual budget of 1,006,334,000 Ugx of which 24,117,000 Ugx out of Ugx. 51,233,000 was Unconditional wage, Ugx. 33,264,000 out of Ugx. 48,233,000 was Programme Non-wage, Ugx 218,296,000 was programme development grant and Ugx. 4,938,000 out of Ugx. 18,415,000 was transitional grant for water. The sector received 28% instead of the 50% that was supposed to have been received, the reason was due to budget cuts.

The sector's total expenditure in the quarter was Ugx. 97,783,000 of which Ugx. 15,359,000 Ugx was spent on wage, 23,570,000 Ugx on Management of water office (Planning and Budgeting service- Ugx 1,238,000); Quality assurance systems- Ugx 35,327,000; and Inspection and monitoring – Ugx. 13,168,000. The under expenditure performance of 10% was due to less development funds received and unimplemented projects.

Reasons for unspent balances on the bank account

The water sector unspent budget was 182,832,000Ugx of which 1,129,000 Ugx was unspent wage, 6,353,000 Ugx was unspent funds under Non-wage and 175,350,000 Ugx. The major reasons for unspent funds are;

- 1- Delayed processing of funds for activity implementation
- 2- Delayed procurement of contractors
- 3- Asset register not updated which delayed payments for capital development projects

Highlights of physical performance by end of the quarter

Wage for staff was paid, Two District water and sanitation coordination meeting was also conducted, Water quality tested for 6 Boreholes

VOTE: 901 Nakapiripirit District

Quarter 2

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	142,540	142,540	68,270	48 %	36,828
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25 %	500
District Unconditional Grant Wage	112,997	112,997	56,499	50 %	28,249
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,543	21,543	10,772	50 %	8,079
Development Revenues	1,944	1,944	648	33 %	648
District Discretionary Equalisation Development Grant	1,944	1,944	648	33 %	648
Total Revenues Shares	144,484	144,484	68,918	48%	37,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,997	112,997	48,890	43%	27,064
Non Wage	29,543	29,543	9,005	30%	9,005
Development Expenditure					
Domestic Development	1,944	1,944	647	33%	647
External Financing	0	0	0	0%	0
Total Expenditure	144,484	144,484	58,542	41%	36,716
C: Unspent Balances					
Recurrent Balances			10,375		
Wage			7,609		
Non Wage			2,767		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			10,376		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

The Natural Resources department received a total of US\$ 68,918,000 (48%) out of US\$ 144,484,000 planned for FY 2022/23. The breakdown is as follows; Unconditional Wage of US\$ 56,499,000; Unconditional wage of US\$ 1,000,000; Natural Resources conditional Non-wage of US\$ 10,772,000 and DDEG of US\$ 648,000. The 41% low performance of revenues was because of less DDEG funds (33%) and less Unconditional Non-wage (25%) received while no local revenue was received by the department.

The department spent only US\$ 58,542,000 as follows; US\$ 48,800,000 on wage for staff salaries and US\$ 12,435,000 of environment protection activities. The overall expenditure performance was poor at 41% because less operational funds received.

Reasons for unspent balances on the bank account

The department had unspent balance of US\$ 10,376,000 of which, there was unspent wage of US\$ 7,609,000 is for payment of salary for missing staff in department, the unspent Non wage of US\$ 2,767,000 is for activities to be implemented in the second quarter because of it was little to complete scheduled activities.

The major reasons for unspent balances were;

- 1- Development projects had not yet started to be inspected on environment and social safe guards
- 2- Delayed processing of activity funds
- 3- The farmers were still harvesting the crops for the last season that was planted along the wetland

Highlights of physical performance by end of the quarter

Payment of salaries for the Natural resources staff, communities trained on agroforestry, 7 trucks of charcoal impounded, 4 projects screened for environment and social safeguards.

VOTE: 901 Nakapiripirit District

Quarter 2

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	367,617	373,617	92,951	25 %	40,218
District Unconditional Grant Non-Wage	8,000	8,000	1,000	13 %	0
District Unconditional Grant Wage	106,997	112,997	53,499	50 %	26,749
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	217,321	217,321	22,803	10 %	1,732
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299	15,650	50 %	11,737
Development Revenues	301,218	301,218	2,098	1 %	648
District Discretionary Equalisation Development Grant	1,944	1,944	648	33 %	648
External Financing	299,274	299,274	1,450	0 %	0
Total Revenues Shares	668,835	674,835	95,049	14%	40,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,997	112,997	52,136	49%	29,702
Non Wage	260,620	260,620	37,105	14%	16,034
Development Expenditure					
Domestic Development	1,944	1,944	640	33%	640
External Financing	299,274	299,274	1450	0%	0
Total Expenditure	668,835	674,835	91,330	14%	46,376
C: Unspent Balances					
Recurrent Balances			3,710		
Wage			1,363		
Non Wage			2,348		
Development Balances			8		
Domestic Development			8		
External Financing			0		
Total Unspent			3,718		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District**Quarter 2****SECTION B : Summary by Department**

Community Based Services Department received in 000s a total of US\$ 95,049 representing 14% of the annual budget of US\$ 668,835. This included; DUG (N/wage)- US\$ 1,000; DUG (Wage)- US\$ 53,499; Other Government Transfers- US\$ 22,803; Sector Conditional Grant- US\$ 15,650; DDEG- US\$ 648; and Donor funds- US\$ 1,450. The under revenue performance was due to less funds received from Central Government as Non-Wage (Conditional at 12% and Unconditional at 13%) and UWEP while no local revenue and DDEG was allocated to the department by the end of quarter 2.

The department spent (in 000s) US\$ 91,330 on: CDO's Salaries- US\$ 52,136; Culture mainstreaming- US\$ 2,203; Response to GBV- US\$ 2,345; Gender and social protection- US\$ 11,486; Inspection and monitoring- US\$ 640; There was under expenditure performance of 14% because less funds were warranted to the department and delays in accessing funds.

Reasons for unspent balances on the bank account

The Community Based Services department had in '000s US\$ 3,718 as unspent balances. This included: Wage of US\$ 1,363 as unspent salaries for missing staff in post, and US\$ 2,348 as Non-Wage

The reasons for unspent balances included;

- 1- Too many competing responsibilities to executed within the same timelines
- 2- Low recoveries from youth and women groups
- 3- Delayed processing of funds

Highlights of physical performance by end of the quarter

12 CBS staffs paid monthly salaries, Special interest councils for PWDs, older persons, women and youth meetings conducted. UNFPA supported activities conducted: Review of GBV SOPs, development of draft GBV ordinance, GBV coordination meeting, training HODs and S/Cs on MHPSS, Rolling out GBV data base and preparation of GBV abstract.

VOTE: 901 Nakapiripirit District

Quarter 2

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	83,873	83,873	45,437	54 %	31,621
District Unconditional Grant Non-Wage	45,220	45,220	23,111	51 %	17,458
District Unconditional Grant Wage	32,653	32,653	16,327	50 %	8,163
Locally Raised Revenues	6,000	6,000	6,000	100 %	6,000
Development Revenues	14,664	14,664	3,888	27 %	3,888
District Discretionary Equalisation Development Grant	14,664	14,664	3,888	27 %	3,888
Total Revenues Shares	98,537	98,537	49,325	50%	35,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,653	32,653	10,862	33%	5,789
Non Wage	51,220	51,220	21,379	42%	21,379
Development Expenditure					
Domestic Development	14,664	14,664	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,537	98,537	32,240	33%	27,167
C: Unspent Balances					
Recurrent Balances			13,197		
Wage			5,465		
Non Wage			7,732		
Development Balances			3,888		
Domestic Development			3,888		
External Financing			0		
Total Unspent			17,085		

Summary of Department Revenues and Expenditure by Source

Planning Department received in 000s a total of US\$ 49,325 representing 50% of the annual budget of US\$ 98,537. The department got a summation of half funds as expected, although some sources like Unconditional Wage (51%) and local revenue (100%) over performed while others were less than planned revenues by the end of quarter 2.

The department spent (in 000s) US\$ 32,240 on the following: Planning staff salaries- US\$ 26,506; Planning and budgeting services- US\$ 15,543; Programme working Group secretariat services- US\$ 1,929 and Data management and Dissemination – US\$ 4,066. There was under expenditure performance of 33% annually, especially because of the congested activities and delayed receipt of development funds received in the quarter.

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The planning department had in '000s US\$ 17,085 as unspent balances. This included: Wage of US\$ 5,465 as unspent salaries for missing staff in post, US\$ 7,732 as N/wage for unimplemented planning activities and US\$ 3,888 as Domestic development

The reasons for unspent balances included;

- 1- Too many competing responsibilities to executed within the same timelines
- 2- No transport or vehicle to support coordination of planning interventions
- 3- Delayed processing of funds for activity implementation

Highlights of physical performance by end of the quarter

Salaries paid to planning staff, Development planning activities coordinated in the District, One Annual and Two Quarterly department reports prepared and submitted to key stakeholders, One LLG Performance assessment conducted, Six Minutes of TPC meetings, Two Supplementary budgets and One Virements processed, Internal Mock Assessment done, report prepared and submitted to MoLG and OPM.

VOTE: 901 Nakapiripirit District

Quarter 2

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	28,000	28,000	14,511	52 %	10,011
District Unconditional Grant Non-Wage	10,000	10,000	5,111	51 %	3,861
District Unconditional Grant Wage	13,000	13,000	6,500	50 %	3,250
Locally Raised Revenues	5,000	5,000	2,900	58 %	2,900
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	28,000	28,000	14,511	52%	10,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	5,076	39%	2,688
Non Wage	15,000	15,000	6,736	45%	6,736
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	28,000	28,000	11,812	42%	9,423
C: Unspent Balances					
Recurrent Balances			2,699		
Wage			1,424		
Non Wage			1,275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,699		

Summary of Department Revenues and Expenditure by Source

Internal Audit unit received a total of US\$ 14,511,000 (52% of the annual budget of US\$ 28,000,000) which included; Unconditional wage of US\$ 6,500,000, Unconditional Non-wage of US\$ 5,111,000 and local revenue- US\$ 2,900. The unit got more than planned revenues for half year because more Unconditional non-wage (51%) and more local revenue (58%) were received.

The department spent US\$ 11,812,000 on: Staff salaries- US\$ 5,076,000; Management of audit and risks- US\$ 3,577,000; and Internal audits and controls- US\$ 3,158,000. There was under expenditure performance of 42% because of less staff in the department.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

The Audit Unit had unspent balances of UShs. 2,699,000 which was majorly wage due to only one staff in the department and UShs. 1,275,000 as Non wage meant for incompleting activities.

The major reason for unspent balances were;

1- Inadequate transport equipment to support field activities

2- Inadequate staffing

Highlights of physical performance by end of the quarter

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

VOTE: 901 Nakapiripirit District

Quarter 2

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	28,987	28,987	14,493	50 %	8,995
District Unconditional Grant Wage	15,000	15,000	7,500	50 %	3,750
Programme Conditional Grant - Non Wage Recurrent	13,987	13,987	6,993	50 %	5,245
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	28,987	28,987	14,493	50%	8,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,000	15,000	3,593	24%	1,882
Non Wage	13,987	13,987	6,993	50%	6,993
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	28,987	28,987	10,586	37%	8,875
C: Unspent Balances					
Recurrent Balances			3,907		
Wage			3,907		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,907		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and Local Development Department received a total of US\$ 14,493,000 representing 50% of the annual budget of US\$ 28,987,000. The funds were received as planned with 50% at half year.

The department spent US\$ 10,586,000 on the following: staff salaries- US\$ 3,593,000; Planning and budgeting services- US\$ 550,000; Protection, Development and Maintenance services- US\$ 1,750,000; Inspection and monitoring- US\$ 2,843,000; and Trade Development- US\$ 3,732,000. There was under expenditure performance of 37% annually especially because of the congested activities in quarter two.

Reasons for unspent balances on the bank account

The Trade, Industry and Local Development department had in US\$ 3,907,000 as unspent balances which was majorly wage due less staff compared to the wage received.

VOTE: 901 Nakapiripirit District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to department staff, 36 SACCOs supervised, 10 AGM organized for SACCOs, 1 Cooperatives inspected and supported.

VOTE: 901 Nakapiripirit District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

9

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,020
227004 Fuel, Lubricants and Oils	2,000	1,020
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,000	2,040
Wage	0	0
Non-Wage	6,000	2,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

75%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	772
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	772
227001 Travel inland	7,000	3,013
273102 Incapacity, death benefits and funeral expenses	9,800	7,500
Total for Budget Output	22,300	12,057
Wage	0	0
Non-Wage	22,300	12,057
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 010 Administration**

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

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

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	1,180
Total for Budget Output	3,064	1,180
Wage	0	0
Non-Wage	3,064	1,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Item	Approved Budget	Spent
273104 Pension	608,686	77,742
273105 Gratuity	63,138	31,569
Total for Budget Output	671,824	109,312
Wage	0	0
Non-Wage	671,824	109,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	817,544	183,865
221003 Staff Training	7,700	0
221007 Books, Periodicals & Newspapers	1,800	386
221008 Information and Communication Technology Supplies.	800	308
221009 Welfare and Entertainment	1,200	463
221011 Printing, Stationery, Photocopying and Binding	2,900	926
221012 Small Office Equipment	600	231
221017 Membership dues and Subscription fees.	2,600	0

VOTE: 901 Nakapiripirit District**Quarter 2****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
221020 Litigation and related expenses	6,000	3,066
223005 Electricity	1,200	463
223006 Water	800	308
227001 Travel inland	14,000	2,730
227004 Fuel, Lubricants and Oils	14,000	950
228002 Maintenance-Transport Equipment	10,200	3,835
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	883,844	197,532
Wage	817,544	183,865
Non-Wage	58,600	13,666
GoU Dev	7,700	0
Ext Finance	0	0

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

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	2,807
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,000	0
Total for Budget Output	6,000	2,807
Wage	0	0
Non-Wage	6,000	2,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,500	0
221003 Staff Training	1,268	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	4,760	0
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	13,475	0
228001 Maintenance-Buildings and Structures	39,868	0
228002 Maintenance-Transport Equipment	4,020	0
Total for Budget Output	133,892	0
Wage	0	0
Non-Wage	94,027	0
GoU Dev	39,865	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	256
227001 Travel inland	2,000	400
Total for Budget Output	6,000	656
Wage	0	0
Non-Wage	6,000	656
GoU Dev	0	0
Ext Finance	0	0

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

100%

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	772
222002 Postage and Courier	500	193
227001 Travel inland	2,500	772

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,500	1,737
Wage	0	0
Non-Wage	5,500	1,737
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,351
221011 Printing, Stationery, Photocopying and Binding	824	318
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	1,150
Total for Budget Output	8,724	2,819
Wage	0	0
Non-Wage	8,724	2,819
GoU Dev	0	0
Ext Finance	0	0

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

9

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221020 Litigation and related expenses	1,000	0
227001 Travel inland	37,772	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	168,146	0
263402 Transfer to Other Government Units	19,397	126,020
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	269,315	126,020
Wage	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	101,169
	GoU Dev	168,146
	Ext Finance	0

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,666
Total for Budget Output	15,000	7,666
Wage	0	0
Non-Wage	15,000	7,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,031,463	463,825
Wage	817,544	183,865
Non-Wage	998,208	227,798
GoU Dev	215,711	52,162
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,904	35,448
221011 Printing, Stationery, Photocopying and Binding	2,000	772
221012 Small Office Equipment	2,000	772
228004 Maintenance-Other Fixed Assets	1,000	386
Total for Budget Output	122,904	37,378
Wage	117,904	35,448
Non-Wage	5,000	1,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,316
221011 Printing, Stationery, Photocopying and Binding	1,067	412
Total for Budget Output	7,067	2,728
Wage	0	0
Non-Wage	7,067	2,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 020 Finance**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	772
221008 Information and Communication Technology Supplies.	4,000	1,544
221009 Welfare and Entertainment	2,000	772
223005 Electricity	2,000	772
227001 Travel inland	8,000	3,089
227004 Fuel, Lubricants and Oils	8,000	2,502
Total for Budget Output	26,000	9,451
Wage	0	0
Non-Wage	26,000	9,451
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,930
221011 Printing, Stationery, Photocopying and Binding	4,000	1,544
223005 Electricity	6,000	2,316
227001 Travel inland	8,000	3,086
227004 Fuel, Lubricants and Oils	6,000	2,316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	772
Total for Budget Output	31,000	11,964
Wage	0	0
Non-Wage	31,000	11,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,971	61,522
Wage	117,904	35,448
Non-Wage	69,067	26,074
GoU Dev	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 901 Nakapiripirit District

Quarter 2

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

100%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	511
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
227001 Travel inland	4,600	0
Total for Budget Output	7,600	2,501
Wage	0	0
Non-Wage	7,600	2,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

8

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	31,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,171
221001 Advertising and Public Relations	2,000	900
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	590
227001 Travel inland	5,000	1,550
227004 Fuel, Lubricants and Oils	4,000	1,544
Total for Budget Output	216,658	41,806
Wage	183,158	31,051
Non-Wage	33,500	10,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 030 Statutory bodies**

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,390
221009 Welfare and Entertainment	1,524	698
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,524	2,088
Wage	0	0
Non-Wage	7,524	2,088
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,760	8,388
221011 Printing, Stationery, Photocopying and Binding	1,000	511
221012 Small Office Equipment	600	307
223005 Electricity	1,000	125
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	8,640	3,294
227004 Fuel, Lubricants and Oils	12,489	2,919
228002 Maintenance-Transport Equipment	12,000	3,500
Total for Budget Output	48,489	20,044
Wage	0	0
Non-Wage	48,489	20,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

100%

VOTE: 901 Nakapiripirit District**Quarter 2****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
211105 Ex-Gratia for Political leaders.	74,760	15,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	8,300
221002 Workshops, Meetings and Seminars	45,200	30,201
221011 Printing, Stationery, Photocopying and Binding	4,000	2,044
221012 Small Office Equipment	3,200	1,635
222001 Information and Communication Technology Services.	2,000	1,022
227001 Travel inland	4,800	2,453
Total for Budget Output	165,846	61,556
Wage	0	0
Non-Wage	165,846	61,556
GoU Dev	0	0
Ext Finance	0	0

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

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,480	0
221009 Welfare and Entertainment	1,100	562
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	6,580	562
Wage	0	0
Non-Wage	6,580	562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	452,698	128,556
Wage	183,158	31,051
Non-Wage	269,540	97,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	422,458	152,746
221002 Workshops, Meetings and Seminars	16,000	3,886
221011 Printing, Stationery, Photocopying and Binding	2,020	486
221012 Small Office Equipment	2,000	490
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	10,000	2,428
227004 Fuel, Lubricants and Oils	5,000	1,210
228001 Maintenance-Buildings and Structures	15,663	0
Total for Budget Output	485,141	161,246
Wage	422,458	152,746
Non-Wage	35,020	8,500
GoU Dev	27,663	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

250	500 farmers trained on livestock disease control and management in all the sub counties.	More turn up and high demand of farmers for the knowledge.
-----	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,296
221008 Information and Communication Technology Supplies.	2,400	540
221009 Welfare and Entertainment	2,000	874
221011 Printing, Stationery, Photocopying and Binding	2,413	900
223005 Electricity	400	200
227001 Travel inland	10,400	5,107
227004 Fuel, Lubricants and Oils	10,400	2,300
228002 Maintenance-Transport Equipment	14,000	225
Total for Budget Output	54,013	14,442

VOTE: 901 Nakapiripirit District**Quarter 2****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	54,013	14,442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1	1 Departmental staff planning meeting conducted	None
---	---	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,400	0
227004 Fuel, Lubricants and Oils	5,000	300
Total for Budget Output	21,000	800
Wage	0	0
Non-Wage	21,000	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1	0	The equipments for irrigation scheme are still under the procurement process
---	---	--

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	157,241	0
Total for Budget Output	157,241	0
Wage	0	0
Non-Wage	0	0
GoU Dev	157,241	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 040 Production and Marketing**

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,653	826
221011 Printing, Stationery, Photocopying and Binding	1,601	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,253	1,826
Wage	0	0
Non-Wage	6,253	1,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
227001 Travel inland	800	400

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

5	5 Agricultural Enterprise promoted through the training of farmers on Maize, Beans, Cassava, sunflower and Rice value chain.	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	6,000	2,400
Wage	0	0
Non-Wage	6,000	2,400
GoU Dev	0	0
Ext Finance	0	0

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

1	0	The purchase of equipment is still under the procurement process
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,708	0
Total for Budget Output	10,708	0
Wage	0	0
Non-Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,7080
	Ext Finance	00
	Total for Department	760,355181,714
	Wage	422,458152,746
	Non-Wage	124,28628,968
	GoU Dev	213,6110
	Ext Finance	00

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,460	0
Total for Budget Output	78,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	78,460	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

2000

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	0

Budget Output: 320113 Prevention and rehabilitation services

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

NA

PIAP Output: 1203010518 Target population fully immunized

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,805	16,379
Total for Budget Output	34,805	16,379

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	34,805
	GoU Dev	0
	Ext Finance	0

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

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,110	97,541
263310 Sector Development Grant	65,000	0
Total for Budget Output	325,110	97,541
Wage	0	0
Non-Wage	260,110	97,541
GoU Dev	65,000	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,233	650,855
221002 Workshops, Meetings and Seminars	1,208,400	207,557
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,600	200
223005 Electricity	500	63

VOTE: 901 Nakapiripirit District**Quarter 2****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
223006 Water	400	50
227001 Travel inland	5,560	695
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	42,517	0
228002 Maintenance-Transport Equipment	12,000	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
Total for Budget Output	3,206,210	862,343
Wage	1,900,233	650,855
Non-Wage	43,460	4,982
GoU Dev	62,517	0
Ext Finance	1,200,000	206,507
Total for Department	3,698,584	976,264
Wage	1,900,233	650,855
Non-Wage	338,374	118,903
GoU Dev	127,517	0
Ext Finance	1,332,460	206,507

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	688,927
312121 Non-Residential Buildings - Acquisition	189,007	0
Total for Budget Output	3,628,957	688,927
Wage	3,439,950	688,927
Non-Wage	0	0
GoU Dev	189,007	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,741	41,699
Total for Budget Output	259,741	41,699
Wage	0	0
Non-Wage	259,741	41,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	133,220	22,203
Total for Budget Output	133,220	22,203
Wage	0	0
Non-Wage	133,220	22,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	698,977	146,170
312121 Non-Residential Buildings - Acquisition	900,095	0
312129 Other Buildings other than dwellings - Acquisition	1,000,000	0
Total for Budget Output	2,599,072	146,170
Wage	698,977	146,170
Non-Wage	0	0
GoU Dev	1,900,095	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	257,179	171,722
Total for Budget Output	257,179	171,722
Wage	257,179	171,722
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,634	266
227001 Travel inland	6,492	1,218
227004 Fuel, Lubricants and Oils	5,068	824
228002 Maintenance-Transport Equipment	886	144
Total for Budget Output	14,080	2,451
Wage	0	0
Non-Wage	14,080	2,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,805	6,390
Total for Budget Output	10,805	6,390

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,805
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,039	10,001
221008 Information and Communication Technology Supplies.	200	65
221009 Welfare and Entertainment	200	65
221011 Printing, Stationery, Photocopying and Binding	400	130
221012 Small Office Equipment	200	65
227001 Travel inland	330,808	20,468
227004 Fuel, Lubricants and Oils	741	240
228001 Maintenance-Buildings and Structures	9,334	0
Total for Budget Output	397,922	31,034
	Wage	56,039
	Non-Wage	16,268
	GoU Dev	5,615
	Ext Finance	320,000

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,835
Total for Budget Output	10,000	1,835
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
Total for Department	7,467,293	1,138,484
	Wage	4,452,145

VOTE: 901 Nakapiripirit District

Quarter 2

Non-Wage	600,431	102,884
GoU Dev	2,094,717	85
Ext Finance	320,000	18,695

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	3,250
221011 Printing, Stationery, Photocopying and Binding	6,650	4,800
223004 Guard and Security services	1,200	600
223005 Electricity	600	0
227001 Travel inland	9,540	700
227004 Fuel, Lubricants and Oils	3,000	750
263301 District Unconditional Grant-Non Wage	200,998	60,207
Total for Budget Output	234,988	70,307
Wage	0	0
Non-Wage	234,988	70,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	132,599
Total for Budget Output	400,000	132,599
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	132,599
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1

VOTE: 901 Nakapiripirit District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	4,420
Total for Budget Output	30,000	4,420
Wage	0	0
Non-Wage	30,000	4,420
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,500	31,472
282301 Transfers to Government Institutions	156,135	43,978
Total for Budget Output	214,635	75,450
Wage	58,500	31,472
Non-Wage	156,135	43,978
GoU Dev	0	0
Ext Finance	0	0
Total for Department	879,623	282,776
Wage	58,500	31,472
Non-Wage	421,123	118,705
GoU Dev	400,000	132,599
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,850	0
Total for Budget Output	8,850	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,850	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,233	15,359
221002 Workshops, Meetings and Seminars	26,611	11,013
227001 Travel inland	71,960	12,557
Total for Budget Output	146,804	38,929
Wage	48,233	15,359
Non-Wage	26,611	11,013
GoU Dev	71,960	12,557
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	218,870	0

VOTE: 901 Nakapiripirit District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,565	3,433
263310 Sector Development Grant	516,328	31,894
Total for Budget Output	807,763	35,327
Wage	0	0
Non-Wage	0	0
GoU Dev	588,893	35,327
Ext Finance	218,870	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

6

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,312	3,221
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	300
223001 Property Management Expenses	1,800	900
223005 Electricity	320	150
223006 Water	600	250
227001 Travel inland	15,285	4,548
227004 Fuel, Lubricants and Oils	6,800	3,399
228002 Maintenance-Transport Equipment	6,200	0
Total for Budget Output	39,917	13,168
Wage	0	0
Non-Wage	39,917	13,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,003,334	87,424
Wage	48,233	15,359
Non-Wage	66,528	24,181
GoU Dev	669,703	47,884
Ext Finance	218,870	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,997	27,064
221011 Printing, Stationery, Photocopying and Binding	2,154	950
222001 Information and Communication Technology Services.	1,000	440
227001 Travel inland	23,333	8,262
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	142,484	36,716
Wage	112,997	27,064
Non-Wage	27,543	9,005
GoU Dev	1,944	647
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,484	36,716
Wage	112,997	27,064
Non-Wage	29,543	9,005

VOTE: 901 Nakapiripirit District

Quarter 2

GoU Dev	1,944	647
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

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: 01 Education, Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies

9

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,217	1,360
221011 Printing, Stationery, Photocopying and Binding	1,000	423
227001 Travel inland	1,000	420
Total for Budget Output	5,217	2,203
Wage	0	0
Non-Wage	5,217	2,203
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,997	29,702
221002 Workshops, Meetings and Seminars	109,274	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	196,360	2,345
Total for Budget Output	416,631	32,047
Wage	106,997	29,702
Non-Wage	10,360	2,345
GoU Dev	0	0
Ext Finance	299,274	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 100 Community Based Services**

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

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,723	5,813
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	590
227001 Travel inland	12,000	5,083
282101 Donations	215,821	0
Total for Budget Output	245,043	11,486
Wage	0	0
Non-Wage	245,043	11,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,944	640
Total for Budget Output	1,944	640
Wage	0	0
Non-Wage	0	0
GoU Dev	1,944	640
Ext Finance	0	0
Total for Department	668,835	46,376
Wage	106,997	29,702
Non-Wage	260,620	16,034
GoU Dev	1,944	640
Ext Finance	299,274	0

VOTE: 901 Nakapiripirit District**Quarter 2****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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3

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

NA

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,653	5,789
221002 Workshops, Meetings and Seminars	8,000	5,000
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	480	210
221011 Printing, Stationery, Photocopying and Binding	3,400	625
221012 Small Office Equipment	800	150
223005 Electricity	400	150
227001 Travel inland	24,976	8,568
227004 Fuel, Lubricants and Oils	2,220	840
228002 Maintenance-Transport Equipment	1,400	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	81,649	21,332
Wage	32,653	5,789
Non-Wage	38,220	15,543
GoU Dev	10,776	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	716
227001 Travel inland	9,488	3,350
Total for Budget Output	10,888	4,066
Wage	0	0
Non-Wage	7,000	4,066
GoU Dev	3,888	0
Ext Finance	0	0

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

NA

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	1,650
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	1,200	270
Total for Budget Output	6,000	1,920
Wage	0	0
Non-Wage	6,000	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,537	27,317
Wage	32,653	5,789
Non-Wage	51,220	21,529
GoU Dev	14,664	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****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: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	2,688
221011 Printing, Stationery, Photocopying and Binding	1,000	386
227001 Travel inland	4,000	2,772
Total for Budget Output	18,000	5,846
Wage	13,000	2,688
Non-Wage	5,000	3,158
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	3,577
Total for Budget Output	10,000	3,577
Wage	0	0
Non-Wage	10,000	3,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,000	9,423
Wage	13,000	2,688
Non-Wage	15,000	6,736
GoU Dev	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 901 Nakapiripirit District

Quarter 2

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1	one programme meetings coordinated	all planned meetings achieved
---	------------------------------------	-------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	550
Total for Budget Output	1,100	550
Wage	0	0
Non-Wage	1,100	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

1	one Tourism attraction reports prepared	all the planned tourism attractions prepared
---	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,750
Total for Budget Output	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

10	10 cooperatives inspected	all planned outputs inspected
----	---------------------------	-------------------------------

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,687	2,343
Total for Budget Output	5,687	2,843
Wage	0	0
Non-Wage	5,687	2,843
GoU Dev	0	0
Ext Finance	0	0

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

1	1 Market Information reports prepared and disseminated	all the planned markets disseminated
---	--	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	15,000	1,882
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	2,500	1,250
Total for Budget Output	18,700	3,732
Wage	15,000	1,882
Non-Wage	3,700	1,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,987	8,875
Wage	15,000	1,882
Non-Wage	13,987	6,993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

9

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,020
227004 Fuel, Lubricants and Oils	2,000	1,020
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,000	3,040
Wage	0	0
Non-Wage	6,000	3,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

75%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,022
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,022
227001 Travel inland	7,000	3,573
273102 Incapacity, death benefits and funeral expenses	9,800	7,500
Total for Budget Output	22,300	13,117
Wage	0	0
Non-Wage	22,300	13,117

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 010 Administration

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	1,688
Total for Budget Output	3,064	1,688
Wage	0	0
Non-Wage	3,064	1,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Item	Approved Budget	Spent
273104 Pension	608,686	202,267
273105 Gratuity	63,138	31,569
Total for Budget Output	671,824	233,836
Wage	0	0
Non-Wage	671,824	233,836
GoU Dev	0	0
Ext Finance	0	0

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

1

VOTE: 901 Nakapiripirit District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	817,544	350,528
221003 Staff Training	7,700	0
221007 Books, Periodicals & Newspapers	1,800	511
221008 Information and Communication Technology Supplies.	800	408
221009 Welfare and Entertainment	1,200	613
221011 Printing, Stationery, Photocopying and Binding	2,900	1,226
221012 Small Office Equipment	600	306
221017 Membership dues and Subscription fees.	2,600	0
221020 Litigation and related expenses	6,000	3,066
223005 Electricity	1,200	613
223006 Water	800	408
227001 Travel inland	14,000	7,630
227004 Fuel, Lubricants and Oils	14,000	2,700
228002 Maintenance-Transport Equipment	10,200	5,085
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	883,844	373,094
Wage	817,544	350,528
Non-Wage	58,600	22,566
GoU Dev	7,700	0
Ext Finance	0	0

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	2,807

VOTE: 901 Nakapiripirit District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,000	0
Total for Budget Output	6,000	2,807
Wage	0	0
Non-Wage	6,000	2,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,500	0
221003 Staff Training	1,268	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	4,760	0
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	13,475	0
228001 Maintenance-Buildings and Structures	39,868	0
228002 Maintenance-Transport Equipment	4,020	0
Total for Budget Output	133,892	0
Wage	0	0
Non-Wage	94,027	0
GoU Dev	39,865	0
Ext Finance	0	0

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

50%

VOTE: 901 Nakapiripirit District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	256
227001 Travel inland	2,000	400
Total for Budget Output	6,000	656
Wage	0	0
Non-Wage	6,000	656
GoU Dev	0	0
Ext Finance	0	0

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,022
222002 Postage and Courier	500	256
227001 Travel inland	2,500	1,022
Total for Budget Output	5,500	2,300
Wage	0	0
Non-Wage	5,500	2,300
GoU Dev	0	0
Ext Finance	0	0

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,788
221011 Printing, Stationery, Photocopying and Binding	824	421

VOTE: 901 Nakapiripirit District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	50
227001 Travel inland	3,000	1,525
Total for Budget Output	8,724	3,784
Wage	0	0
Non-Wage	8,724	3,784
GoU Dev	0	0
Ext Finance	0	0

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

9

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221020 Litigation and related expenses	1,000	0
227001 Travel inland	37,772	1,415
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	168,146	0
263402 Transfer to Other Government Units	19,397	138,275
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	269,315	139,690
Wage	0	0
Non-Wage	101,169	87,528
GoU Dev	168,146	52,162
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 010 Administration**

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

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

1

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,666
Total for Budget Output	15,000	7,666
Wage	0	0
Non-Wage	15,000	7,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,031,463	781,678
Wage	817,544	350,528
Non-Wage	998,208	378,988
GoU Dev	215,711	52,162
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,904	54,745
221011 Printing, Stationery, Photocopying and Binding	2,000	1,022
221012 Small Office Equipment	2,000	1,022
228004 Maintenance-Other Fixed Assets	1,000	511
Total for Budget Output	122,904	57,300
Wage	117,904	54,745
Non-Wage	5,000	2,555
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

0

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,066
221011 Printing, Stationery, Photocopying and Binding	1,067	545
Total for Budget Output	7,067	3,612
Wage	0	0
Non-Wage	7,067	3,612
GoU Dev	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 020 Finance**

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

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

100%

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	1,022
221008 Information and Communication Technology Supplies.	4,000	2,044
221009 Welfare and Entertainment	2,000	1,022
223005 Electricity	2,000	1,022
227001 Travel inland	8,000	4,089
227004 Fuel, Lubricants and Oils	8,000	5,012
Total for Budget Output	26,000	14,211
Wage	0	0
Non-Wage	26,000	14,211
GoU Dev	0	0
Ext Finance	0	0

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

100%

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	2,555
221011 Printing, Stationery, Photocopying and Binding	4,000	2,044
223005 Electricity	6,000	3,066
227001 Travel inland	8,000	4,286
227004 Fuel, Lubricants and Oils	6,000	3,066
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,022
Total for Budget Output	31,000	16,039
Wage	0	0
Non-Wage	31,000	16,039

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	186,971
	Wage	117,904
	Non-Wage	69,067
	GoU Dev	0
	Ext Finance	0

VOTE: 901 Nakapiripirit District

Quarter 2

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

100%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	511
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
227001 Travel inland	4,600	0
Total for Budget Output	7,600	2,501
Wage	0	0
Non-Wage	7,600	2,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

8

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	59,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,041
221001 Advertising and Public Relations	2,000	900
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	765
227001 Travel inland	5,000	1,888
227004 Fuel, Lubricants and Oils	4,000	2,044
Total for Budget Output	216,658	72,905
Wage	183,158	59,017

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,500
	GoU Dev	0
	Ext Finance	0

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,390
221009 Welfare and Entertainment	1,524	698
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,524	2,088
Wage	0	0
Non-Wage	7,524	2,088
GoU Dev	0	0
Ext Finance	0	0

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

2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,760	8,388
221011 Printing, Stationery, Photocopying and Binding	1,000	511
221012 Small Office Equipment	600	307
223005 Electricity	1,000	125
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	8,640	3,294
227004 Fuel, Lubricants and Oils	12,489	2,919
228002 Maintenance-Transport Equipment	12,000	3,500
Total for Budget Output	48,489	20,044

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	48,489
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy
100%

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	74,760	15,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	8,300
221002 Workshops, Meetings and Seminars	45,200	31,021
221011 Printing, Stationery, Photocopying and Binding	4,000	2,044
221012 Small Office Equipment	3,200	1,635
222001 Information and Communication Technology Services.	2,000	1,022
227001 Travel inland	4,800	2,453
Total for Budget Output	165,846	62,376
	Wage	0
	Non-Wage	165,846
	GoU Dev	0
	Ext Finance	0

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

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,480	0
221009 Welfare and Entertainment	1,100	562
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,580	562
Wage	0	0
Non-Wage	6,580	562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	452,698	160,476
Wage	183,158	59,017
Non-Wage	269,540	101,459
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****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: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

100%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	422,458	222,278
221002 Workshops, Meetings and Seminars	16,000	3,886
221011 Printing, Stationery, Photocopying and Binding	2,020	486
221012 Small Office Equipment	2,000	490
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	10,000	2,428
227004 Fuel, Lubricants and Oils	5,000	1,210
228001 Maintenance-Buildings and Structures	15,663	0
Total for Budget Output	485,141	230,778
Wage	422,458	222,278
Non-Wage	35,020	8,500
GoU Dev	27,663	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

250	750	More turn up and high demand of farmers for the knowledge.
-----	-----	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,296
221008 Information and Communication Technology Supplies.	2,400	540
221009 Welfare and Entertainment	2,000	874
221011 Printing, Stationery, Photocopying and Binding	2,413	900

VOTE: 901 Nakapiripirit District

Quarter 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		US\$ Thousands
Item	Approved Budget	Spent
223005 Electricity	400	200
227001 Travel inland	10,400	5,107
227004 Fuel, Lubricants and Oils	10,400	2,300
228002 Maintenance-Transport Equipment	14,000	225
Total for Budget Output	54,013	14,442
Wage	0	0
Non-Wage	54,013	14,442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

100%

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 2 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	12,400	0
227004 Fuel, Lubricants and Oils	5,000	300
Total for Budget Output	21,000	800
Wage	0	0
Non-Wage	21,000	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 040 Production and Marketing**

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

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1	0	The equipments for irrigation scheme are still under the procurement process
---	---	--

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	157,241	0
Total for Budget Output	157,241	0
Wage	0	0
Non-Wage	0	0
GoU Dev	157,241	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

100

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,653	826
221011 Printing, Stationery, Photocopying and Binding	1,601	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	6,253	1,826
Wage	0	0
Non-Wage	6,253	1,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 901 Nakapiripirit District**Quarter 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
227001 Travel inland	800	400
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: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

5 10 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	1,100
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,200	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	2,400
Wage	0	0
Non-Wage	6,000	2,400
GoU Dev	0	0
Ext Finance	0	0

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

1	0	The purchase of equipment is still under the procurement process
---	---	--

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,708	0
Total for Budget Output	10,708	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,708	0
Ext Finance	0	0
Total for Department	760,355	251,246
Wage	422,458	222,278
Non-Wage	124,286	28,968
GoU Dev	213,611	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****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: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

4000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	78,460	0
Total for Budget Output	78,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	78,460	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

2000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,000	0

Budget Output: 320113 Prevention and rehabilitation services

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

1

PIAP Output: 1203010518 Target population fully immunized

100%

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 050 Health

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,805	16,379
Total for Budget Output	34,805	16,379
Wage	0	0
Non-Wage	34,805	16,379
GoU Dev	0	0
Ext Finance	0	0

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

9

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

80%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,110	130,055
263310 Sector Development Grant	65,000	0
Total for Budget Output	325,110	130,055
Wage	0	0
Non-Wage	260,110	130,055
GoU Dev	65,000	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

1

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 050 Health**

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,233	1,020,536
221002 Workshops, Meetings and Seminars	1,208,400	207,557
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,600	200
223005 Electricity	500	63
223006 Water	400	50
227001 Travel inland	5,560	695
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	42,517	0
228002 Maintenance-Transport Equipment	12,000	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
Total for Budget Output	3,206,210	1,232,025
Wage	1,900,233	1,020,536
Non-Wage	43,460	4,982
GoU Dev	62,517	0
Ext Finance	1,200,000	206,507
Total for Department	3,698,584	1,378,459
Wage	1,900,233	1,020,536
Non-Wage	338,374	151,417
GoU Dev	127,517	0
Ext Finance	1,332,460	206,507

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	1,207,781
312121 Non-Residential Buildings - Acquisition	189,007	0
Total for Budget Output	3,628,957	1,207,781
Wage	3,439,950	1,207,781
Non-Wage	0	0
GoU Dev	189,007	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,741	84,389
Total for Budget Output	259,741	84,389
Wage	0	0
Non-Wage	259,741	84,389
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 060 Education**

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

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

2

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	133,220	44,407
Total for Budget Output	133,220	44,407
Wage	0	0
Non-Wage	133,220	44,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,977	320,350
312121 Non-Residential Buildings - Acquisition	900,095	0
312129 Other Buildings other than dwellings - Acquisition	1,000,000	0
Total for Budget Output	2,599,072	320,350
Wage	698,977	320,350
Non-Wage	0	0
GoU Dev	1,900,095	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	257,179	216,811
Total for Budget Output	257,179	216,811
Wage	257,179	216,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,634	266
227001 Travel inland	6,492	1,218
227004 Fuel, Lubricants and Oils	5,068	824

VOTE: 901 Nakapiripirit District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	886	144
Total for Budget Output	14,080	2,451
Wage	0	0
Non-Wage	14,080	2,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	10,805	6,390
Total for Budget Output	10,805	6,390
Wage	0	0
Non-Wage	10,805	6,390
GoU Dev	0	0
Ext Finance	0	0

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	56,039	18,937
221008 Information and Communication Technology Supplies.	200	65
221009 Welfare and Entertainment	200	65
221011 Printing, Stationery, Photocopying and Binding	400	130
221012 Small Office Equipment	200	65
227001 Travel inland	330,808	20,468

VOTE: 901 Nakapiripirit District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	741	240
228001 Maintenance-Buildings and Structures	9,334	0
Total for Budget Output	397,922	39,970
Wage	56,039	18,937
Non-Wage	16,268	2,253
GoU Dev	5,615	85
Ext Finance	320,000	18,695

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,835
Total for Budget Output	10,000	1,835
Wage	0	0
Non-Wage	10,000	1,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,467,293	1,976,489
Wage	4,452,145	1,763,879
Non-Wage	600,431	193,830
GoU Dev	2,094,717	85
Ext Finance	320,000	18,695

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	6,500
221011 Printing, Stationery, Photocopying and Binding	6,650	4,800
223004 Guard and Security services	1,200	600
223005 Electricity	600	300
227001 Travel inland	9,540	2,936
227004 Fuel, Lubricants and Oils	3,000	1,500
263301 District Unconditional Grant-Non Wage	200,998	89,634
Total for Budget Output	234,988	106,270
Wage	0	0
Non-Wage	234,988	106,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

10

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	132,599
Total for Budget Output	400,000	132,599
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	132,599
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 070 Roads and Engineering**

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	7,779
Total for Budget Output	30,000	7,779
Wage	0	0
Non-Wage	30,000	7,779
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

2km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,500	44,150
282301 Transfers to Government Institutions	156,135	65,276
Total for Budget Output	214,635	109,426
Wage	58,500	44,150
Non-Wage	156,135	65,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	879,623	356,074
Wage	58,500	44,150
Non-Wage	421,123	179,325
GoU Dev	400,000	132,599
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,850	0
Total for Budget Output	8,850	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,850	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,233	22,987
221002 Workshops, Meetings and Seminars	26,611	12,251
227001 Travel inland	71,960	12,557
Total for Budget Output	146,804	47,795
Wage	48,233	22,987
Non-Wage	26,611	12,251
GoU Dev	71,960	12,557
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 080 Water**

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

PIAP Output: 1203010501 Blood products available

5

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

Item	Approved Budget	Spent
227001 Travel inland	218,870	0
228004 Maintenance-Other Fixed Assets	72,565	3,433
263310 Sector Development Grant	516,328	31,894
Total for Budget Output	807,763	35,327
Wage	0	0
Non-Wage	0	0
GoU Dev	588,893	35,327
Ext Finance	218,870	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

6

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,312	3,221
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	300
223001 Property Management Expenses	1,800	900
223005 Electricity	320	150
223006 Water	600	250
227001 Travel inland	15,285	6,040
227004 Fuel, Lubricants and Oils	6,800	3,399
228002 Maintenance-Transport Equipment	6,200	0
Total for Budget Output	39,917	14,660
Wage	0	0
Non-Wage	39,917	14,660
GoU Dev	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,003,33497,783
	Wage	48,23322,987
	Non-Wage	66,52826,911
	GoU Dev	669,70347,884
	Ext Finance	218,8700

VOTE: 901 Nakapiripirit District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,997	48,890
221011 Printing, Stationery, Photocopying and Binding	2,154	950
222001 Information and Communication Technology Services.	1,000	440
227001 Travel inland	23,333	8,262
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	142,484	58,542
Wage	112,997	48,890
Non-Wage	27,543	9,005
GoU Dev	1,944	647
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2**

Total for Department	144,484	58,542
Wage	112,997	48,890
Non-Wage	29,543	9,005
GoU Dev	1,944	647
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****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: 01 Education, Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies

9

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,217	1,360
221011 Printing, Stationery, Photocopying and Binding	1,000	423
227001 Travel inland	1,000	420
Total for Budget Output	5,217	2,203
Wage	0	0
Non-Wage	5,217	2,203
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,997	52,136
221002 Workshops, Meetings and Seminars	109,274	1,450
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	196,360	2,345
Total for Budget Output	416,631	55,931
Wage	106,997	52,136
Non-Wage	10,360	2,345
GoU Dev	0	0
Ext Finance	299,274	1,450

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

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	13,723	5,813
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	590
227001 Travel inland	12,000	5,083
282101 Donations	215,821	21,071
Total for Budget Output	245,043	32,557
Wage	0	0
Non-Wage	245,043	32,557
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,944	640
Total for Budget Output	1,944	640
Wage	0	0
Non-Wage	0	0
GoU Dev	1,944	640

VOTE: 901 Nakapiripirit District**Quarter 2*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	668,835	91,330
Wage	106,997	52,136
Non-Wage	260,620	37,105
GoU Dev	1,944	640
Ext Finance	299,274	1,450

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,653	10,862
221002 Workshops, Meetings and Seminars	8,000	5,000
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	480	210
221011 Printing, Stationery, Photocopying and Binding	3,400	625
221012 Small Office Equipment	800	150
223005 Electricity	400	150
227001 Travel inland	24,976	8,568
227004 Fuel, Lubricants and Oils	2,220	840
228002 Maintenance-Transport Equipment	1,400	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	81,649	26,405
Wage	32,653	10,862
Non-Wage	38,220	15,543
GoU Dev	10,776	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 110 Planning**

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

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

13

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	716
227001 Travel inland	9,488	3,350
Total for Budget Output	10,888	4,066
Wage	0	0
Non-Wage	7,000	4,066
GoU Dev	3,888	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	1,650
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	1,200	270
Total for Budget Output	6,000	1,920
Wage	0	0
Non-Wage	6,000	1,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,537	32,390
Wage	32,653	10,862
Non-Wage	51,220	21,529
GoU Dev	14,664	0

VOTE: 901 Nakapiripirit District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 901 Nakapiripirit District**Quarter 2****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: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	5,076
221011 Printing, Stationery, Photocopying and Binding	1,000	386
227001 Travel inland	4,000	2,772
Total for Budget Output	18,000	8,234
Wage	13,000	5,076
Non-Wage	5,000	3,158
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

5

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	3,577
Total for Budget Output	10,000	3,577
Wage	0	0
Non-Wage	10,000	3,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,000	11,812

VOTE: 901

Nakapiripirit District

Quarter 2

Wage	13,000	5,076
Non-Wage	15,000	6,736
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1	1	all planned meetings achieved
---	---	-------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	550
Total for Budget Output	1,100	550
Wage	0	0
Non-Wage	1,100	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

1	1	all the planned tourism attractions prepared
---	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,750
Total for Budget Output	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

10	10 inspected	all planned outputs inspected
----	--------------	-------------------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,687	2,343
Total for Budget Output	5,687	2,843
Wage	0	0
Non-Wage	5,687	2,843
GoU Dev	0	0
Ext Finance	0	0

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

1	1 disseminated	all the planned markets disseminated
---	----------------	--------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,000	3,593
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	2,500	1,250
Total for Budget Output	18,700	5,443
Wage	15,000	3,593
Non-Wage	3,700	1,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,987	10,586
Wage	15,000	3,593
Non-Wage	13,987	6,993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 901 Nakapiripirit District**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDP III	Percentage	4	

VOTE: 901 Nakapiripirit District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236826 Kakomongole Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DDEG Projects	District Discretionary Equalisation Development Grant	N/A	37,672	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Irrigation Scheme	Programme Conditional Grant - Development	N/A	157,240	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Cattle crush	Programme Conditional Grant - Development	N/A	18,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	To be procured	10,708	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236826 Kakomongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT HEALTH CENTRE II	Nakapiripirit town council	Programme Conditional Grant - Non Wage Recurrent	NA	25,291	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent	NA	126,457	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMONGOLE P.S.	Akuyam	Programme Conditional Grant - Non Wage Recurrent	NA	8,137	0
TOKORA P.S.	Tokora trading center	Programme Conditional Grant - Non Wage Recurrent	NA	10,363	0
Okwapon P.S.	Lopeduru	Programme Conditional Grant - Non Wage Recurrent	NA	10,988	0
NADIP P.S.	Lokwabochoet	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	0
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent	NA	11,409	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent	NA	50,560	0
Budget Output: 320159 Secondary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Kakomongole SSS	Programme Conditional Grant - Development	To be procured	1,000,000	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236826 Kakomongole Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
periodic maintenance of Nakapiripirit-Tokora road	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	142,998	0
Routine maintenance of Nakapiripirit-Tokora road	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Routine manual maintenance of Nakapiripirit-Tokora road 16km	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Construction of box culvert bridge on Nakapiripirit- Tokora road	Kakomongole subcounty	Transitional Conditional Grant - Development	N/A	150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kakomongole subcounty for community access roads maintenance	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,218	0
LCHII: 236829 Namalu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DDEG Projects	District Discretionary Equalisation Development Grant	N/A	105,683	0

VOTE: 901 Nakapiripirit District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236829 Namalu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Extension Devt	Programme Conditional Grant - Development	N/A	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
LOMORUNYANGAE HC II	Lomorimor	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent	NA	16,244	0
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent	NA	25,291	0
Item: 263310 Sector Development Grant					
Fencing of Lomorunyangae HC II	Lomorunyangae	Programme Conditional Grant - Development	N/A	40,000	0
Construction of a latrine for staff at Lomorunyangae HC II	Lomorunyangae HC II	Programme Conditional Grant - Development	N/A	25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMORUNYANGAE P.S.	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent	NA	8,965	0
NAMATATA	Lolelia-arengan	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0
LOMORIMOR P.S.	Aoyalira	Programme Conditional Grant - Non Wage Recurrent	NA	8,413	0

VOTE: 901 Nakapiripirit District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 236829 Namalu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMALER P/S	Production	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
KAGATA	Nakiloro	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	0
ST. MARYS GIRLS P.S.	Lowatachin	Programme Conditional Grant - Non Wage Recurrent	NA	15,141	0
KAIKU P.S.	Moru-A-Loduk	Programme Conditional Grant - Non Wage Recurrent	NA	9,094	0
NAMALU MIXED P.S.	Namalu Trading Center East	Programme Conditional Grant - Non Wage Recurrent	NA	16,098	0
LOBUREPEDED P.S	Lobulepeded	Programme Conditional Grant - Non Wage Recurrent	NA	10,086	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance of Namalu-Loreng road 15km	Namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,000	0
Routine manual maintenance of Namalu-Nabulenger road 8km	Namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Namalu subcounty for community access roads maintenance	Namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,540	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236829 Namalu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Spring protection	Namiathi	Programme Conditional Grant - Development	N/A	18,289	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	3,500	0
LCHH: 236830 Loregae Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DDEG Projects	District Discretionary Equalisation Development Grant	N/A	54,973	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236830 Loregae Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOREGAE P.S.	Ajokokipi	Programme Conditional Grant - Non Wage Recurrent	NA	9,457	0
KOBEYON P/S	Kobeyon	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
NAKAALE P/S	Kopetatum	Programme Conditional Grant - Non Wage Recurrent	NA	8,496	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent	NA	10,136	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent	NA	9,550	0
NAPIANANYA P.S.	Naturum East	Programme Conditional Grant - Non Wage Recurrent	NA	12,487	0
LOLELE P.S.	Nabulenger	Programme Conditional Grant - Non Wage Recurrent	NA	9,225	0
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALU SS	Nakathian	Programme Conditional Grant - Non Wage Recurrent	NA	82,660	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
transfer to loregae subcounty for community access roads maintenance	loregae subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,024	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236830 Loregae Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	ProjectSites	Programme Conditional Grant - Development	N/A	99,716	0
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Construction of phase three of Nakale piped water supply system	Nakaale	Programme Conditional Grant - Development	N/A	235,617	0
Construction of ten cubic rain water harvest tanks	Naturum	Programme Conditional Grant - Development	N/A	22,754	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Enforcement		Programme Conditional Grant - Non Wage Recurrent	N/A	3,700	0
LCIII: 236832 Nakapiripirit Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity building	District Discretionary Equalisation Development Grant	N/A	7,700	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236832 Nakapiripirit Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQs	District Discretionary Equalisation Development Grant	N/A	103,015	0
Item: 263402 Transfer to Other Government Units					
LLG LR Transfers	Sub County LR	District Discretionary Equalisation Development Grant	N/A	96,983	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District production office	Programme Conditional Grant - Development	To be procured	12,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Production office	Programme Conditional Grant - Development	N/A	15,663	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	All Sub counties	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	78,460	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Nakapiripirit district	External Financing United Nations Population Fund (UNPF)	N/A	54,000	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236832 Nakapiripirit Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Nakapiripirit	External Financing United Nations Children Fund (UNICEF)	N/A	2,400,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Komaret HC II Latrine balance	Programme Conditional Grant - Development	N/A	6,500	0
Building and Facility Maintenance - Civil Works	Generator shelter at DHO's office	Programme Conditional Grant - Development	N/A	10,000	0
Building and Facility Maintenance - Civil Works	DHO Solar Power re-installation	Programme Conditional Grant - Development	N/A	26,017	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture	Office furniture	Programme Conditional Grant - Development	N/A	10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Construction of DHO's Security Gate/Main Gate	Programme Conditional Grant - Development	N/A	10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	District Education Office	Programme Conditional Grant - Development	N/A	189,007	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMOROTOT P.S	Lorengedwat	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	0
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Kopedur	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236832 Nakapiripirit Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	UNICEF Activities	External Financing United Nations Children Fund (UNICEF)	N/A	960,000	0
Travel Inland - Department Trips	UgIFT Monitoring	External Financing United Nations Children Fund (UNICEF)	N/A	16,845	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Nakapiripirit town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,540	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment	Nakapiripirit town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236832 Nakapiripirit Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Nakapiripirit Town council for urban roads maintenance	town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	85,225	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Head Quarters	Programme Conditional Grant - Development	N/A	8,850	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	ProjectSite	Programme Conditional Grant - Development	N/A	14,574	0
Travel Inland - Department Trips	ProjectSite	Programme Conditional Grant - Development	N/A	29,630	0
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project sites	External Financing United Nations Children Fund (UNICEF)	N/A	218,870	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Water office	Programme Conditional Grant - Development	To be procured	72,565	0
Item: 263310 Sector Development Grant					
Drilling of boreholes	District water office	Programme Conditional Grant - Development	N/A	212,772	0
Rehabilitation of the District water office lab for testing water	District water office	Programme Conditional Grant - Development	N/A	26,896	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Project sites	District Discretionary Equalisation Development Grant	N/A	7,776	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	All District	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Workshops, Meetings, Seminars	All District	External Financing United Nations Children Fund (UNICEF)	N/A	118,548	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	All District	District Unconditional Grant Non-Wage	N/A	570,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	1,500	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Project site	District Discretionary Equalisation Development Grant	N/A	1,944	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236832 Nakapiripirit Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	District HQs	District Discretionary Equalisation Development Grant	N/A	3,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All Sub Counties	District Discretionary Equalisation Development Grant	N/A	11,664	0
LCIII: 236833 Moruita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent	NA	25,291	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEMUSUI P.S.	Alapat	Programme Conditional Grant - Non Wage Recurrent	NA	11,668	0
MORUITA P.S	Moruita	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	0
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236833 Moruita Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Moruita	Programme Conditional Grant - Development	N/A	900,095	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance of Amudat main road-Komaret road 9km	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
Routine manual maintenance of Katabok-Lemusui road 5km	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Katabok-Lemusui road 10km	Moruita subcounty	Transitional Conditional Grant - Development	N/A	250,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Moruita subcounty for community access roads maintenance	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,128	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	1,100	0

VOTE: 901 Nakapiripirit District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236833 Moruita Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	987	0
LCIII: 273683 Kaawach					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	N/A	9,529	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kawaach	District Discretionary Equalisation Development Grant	N/A	8,737	0
LCIII: 273684 Loreng					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DDEG Projects	District Discretionary Equalisation Development Grant	N/A	8,737	0

VOTE: 901 Nakapiripirit District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273684 Loreng					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
LCIII: 273687 Lemusui					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DDEG projects	District Discretionary Equalisation Development Grant	N/A	8,737	0
LCIII: 273688 Tokora					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tokora	District Discretionary Equalisation Development Grant	N/A	8,737	0
LCIII: S1817 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Karinga	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

