

VOTE: 901 Nakapiripirit District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WADADA LAWRENCE, CAO / NAKAPIRIPIRIT DLG
(Accounting Officer)

Signed on Date: 05-12-2023

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

VOTE: 901 Nakapiripirit District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	328,500	328,500	0	0%
Discretionary Government Transfers	2,559,405	2,634,165	532,342	21%
Conditional Government Transfers	13,560,006	15,387,406	2,680,057	20%
Other Government Transfers	702,820	702,820	0	0%
External Financing	2,333,117	2,333,117	71,627	3%
Total Revenues shares	19,483,848	21,386,008	3,284,026	17%

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

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

Nakapiripirit DLG received in ('000s) a total of US\$ 3,284,026 (17% of the approved annual budget of US\$ 19,483,848) by the end of FY 2023/24 Quarter 1. The funds received in ('000s) included: Locally Discretionary Government transfers- US\$ 532,342 (21% of the approved annual amount of US\$ 2,559,405); Conditional Government Transfers- US\$ 2,680,057 (20% of the approved amount of US\$ 13,560,006); and External Financing- US\$ 71,627 (3% of the annual approved amount of US\$ 2,333,117). The under-revenue performance of 17% by the end of Quarter 1 was majorly due to unwarranted local revenue which was realized in October while no Other government Transfers and development funds were received. Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 2,570,758 (78.3% of the released budget of US\$ 3,284,026 and 13.2% of the annual approved budget of US\$ 19,483,848) by the end of Quarter 1 as follows: Administration received US\$ 423,572 and spent US\$ 377,680; Finance received US\$ 47,111 and spent US\$ 42,307; Statutory bodies received US\$ 82,062 and spent US\$ 50,773; Production received US\$ 123,315 and spent US\$ 122,273; Health received US\$ 626,604 and spent US\$ 610,702; Education received US\$ 1,483,963 and spent US\$ 1,112,240; Roads received US\$ 275,391 and spent US\$ 89,284; Water received US\$ 30,269 and spent US\$ 8,078; Natural Resources received US\$ 36,289 and spent US\$ 33,080; Community Based Services received US\$ 123,511 and spent US\$ 99,534; Planning received US\$ 18,760 and spent US\$ 12,962; Internal Audit received US\$ 6,445 and spent US\$ 5,817; and Trade ILD received US\$ 6,737 and spent US\$ 6,028. Nakapiripirit DLG had under expenditure performance of 78.3% against received funds and 13.2% against the budget was mainly due to understaffing, delayed procurement process, less funds to support complete activity implementation and others in departments

VOTE: 901 Nakapiripirit District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

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

VOTE: 901 Nakapiripirit District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	34,805	34,805	0	0%
Support to PLE (UNEB)	10,805	10,805	0	0%
Uganda Road Fund (URF)	401,889	401,889	0	0%
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	0	0%
External Financing	2,333,117	2,333,117	71,627	3%
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%
United Nations Children Fund (UNICEF)	1,978,870	1,978,870	71,627	4%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
Total Revenues Shares	19,483,848	21,386,008	3,284,026	17%

VOTE: 901 Nakapiripirit District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Nakapiripirit DLG did not warrant any local revenue by the end of quarter 1. This was because there was late receipt which happened at the end of October.

Cumulative Performance for Central Government Transfers

Nakapiripirit DLG received (in 000s) a total of UShs. 3,212,399 (79.7% out of the quarterly budget of UShs. 4,029,853 and 19.9% out of the annual approved UShs. 16,119,411 as Central Government Transfers). This included Discretionary transfers which performed at 21% (UShs. 532,342 out of UShs. 2,559,405) and Conditional transfers which performed at 20% (UShs. 2,680,057 out of UShs. 13,560,006). These were warranted and disbursed to all the 12 departments for expenditure. There were less funds (below 25% of the annual amount) received by the end of quarter 1 compared to what was planned because there were no development funds received.

Cumulative Performance for Other Government Transfers

Nakapiripirit DLG did not receive revenues as Other Government Transfers by the end of Quarter 1 and non was warranted to any department.

Cumulative Performance for External Financing

Nakapiripirit DLG received in (in ‘000s) UShs. 71,627 (3%) as funds from External funders or donors. This was low compared to the quarterly target of UShs. 583,279 and was below 25% of the annual approved budget of External Financing for FY 2023/24 of UShs. 2,333,117. The performance was lows due to this source being dependent partners who did not communicate any reasons for not sending funds as planned.

VOTE: 901 Nakapiripirit District

Quarter 1

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,278,338	1,737,404	423,572	33%	423,572
District Unconditional Grant Non-Wage	103,188	103,188	25,797	25%	25,797
District Unconditional Grant Wage	536,070	536,070	134,017	25%	134,017
Locally Raised Revenues	45,811	26,811	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	179,145	198,145	38,036	21%	38,036
Programme Conditional Grant - Non Wage Recurrent	217,650	676,716	176,603	81%	176,603
Urban Unconditional Grant Wage	196,474	196,474	49,118	25%	49,118
Development Revenues	855,600	855,600	0	0%	0
District Discretionary Equalisation Development Grant	80,381	80,381	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	175,219	175,219	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	2,133,938	2,593,004	423,572	20%	423,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	732,544	732,544	179,912	25%	179,912
Non Wage	545,794	1,004,860	197,767	36%	197,767
Development Expenditure					
Domestic Development	855,600	855,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,133,938	2,593,004	377,680	18%	377,680
C: Unspent Balances					
Recurrent Balances			45,892		
Wage			3,223		
Non Wage			42,669		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Total Unspent	45,892	
---------------	--------	--

Summary of Department Revenues and Expenditure by Source

Administration received (in '000s) a total of UShs. 423,572 by the end of quarter 1 which was 20% of the annual approved department of budget UShs. 2,133,938. The department had under revenue performance due to no local revenue and development funds received in Quarter One. The department spent (in '000s) UShs. 377,680 in quarter one on: Public service management- UShs. 8,709; Management of public wage bill, pension and gratuity- UShs. 766; Payment of pension and gratuity- UShs. 140,865; Human Resource Management- UShs. 2,310; Records management- UShs. 1,950; Communication and Public relations- UShs. 2,131; Administration staff salaries- UShs. 179,912; Transfers to LLGs- UShs. 38,036; Inspection and monitoring- UShs. 3,750. Overall the department experienced under expenditure of 18% 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) UShs. 45,892 as unspent balances of which UShs. 3,223 was wage for the District Administration staff not paid during the quarter and UShs 42,669 was Non-wage for unimplemented activities in Administration. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed approval of requests for funds by Accountant General’s Office.

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, 100% Staff appraised, Flow of information between and among District stakeholders coordinated, Government programmes and projects communicated to communities Four Social media accounts maintained, District asset register maintained, Board of Survey Report prepared, Staff 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 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,443	205,443	47,111	23%	47,111
District Unconditional Grant Non-Wage	62,067	62,067	15,517	25%	15,517
District Unconditional Grant Wage	126,376	126,376	31,594	25%	31,594
Locally Raised Revenues	17,000	17,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,443	205,443	47,111	23%	47,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,376	126,376	29,916	24%	29,916
Non Wage	79,067	79,067	12,391	16%	12,391
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,443	205,443	42,307	21%	42,307
C: Unspent Balances					
Recurrent Balances			4,804		
Wage			1,678		
Non Wage			3,126		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,804		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Finance department received (in '000s) UShs. 47,111 by end of Quarter 1. There was under revenue performance of 91.7% against the expected quarterly budget of UShs51,361 and 23% against annual budget of UShs. 205,443. This was due to no local revenue received by the department during quarter 1. The department spent (in '000s) UShs. 42,307 on: Facilities management- UShs. 500; Planning and budgeting- UShs. 1,500; Oversight monitoring reports of NDP3 programmes produced- UShs. 4,391; Management of government accounts- UShs. 6,000, Finance salaries- UShs. 29,916; The under expenditure of 82.4% quarterly and 21% annually was due to no local revenue allocated to the department and less staffing.

Reasons for unspent balances on the bank account

Finance department had (in '000s) UShs. 4,804 as unspent balances which UShs. 1,678, was unspent wage and UShs. 3,126 was Non-Wage. The major reasons for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed recruitment of accounts assistant of the new sub counties
- 3- Delayed update of the asset register

Highlights of physical performance by end of the quarter

8 sub counties were supervised, 50% transactions were effected, 25% of warrants were effected in a week, External audit and internal audit coordinated, Office furniture and office building maintained, Assets register updated

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,938	459,698	82,062	21%	82,062
District Unconditional Grant Non-Wage	145,090	219,851	36,273	25%	36,273
District Unconditional Grant Wage	183,158	183,158	45,790	25%	45,790
Locally Raised Revenues	56,689	56,689	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	384,938	459,698	82,062	21%	82,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,158	183,158	27,915	15%	27,915
Non Wage	201,780	276,540	22,858	11%	22,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	384,938	459,698	50,773	13%	50,773
C: Unspent Balances					
Recurrent Balances			31,290		
Wage			17,875		
Non Wage			13,415		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,290		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Statutory Bodies Department received in '000s UShs. 82,062 (21% of the annual approved budget of UShs. 384,938). The funds included; UShs. 36,273 as DUG N/wage. UShs. 45,790 as DUG wage. The under revenue performance of 21% was due to no local revenue received by the department. The department spent (in '000s) UShs. 50,773 of the received funds on: Council and Statutory Wages- UShs. 27,915; District Service Commission activities- UShs. 2,580; District Executive Committee- UShs. 2,250; Management of Council business- UShs. 15,853 and LG Public Accounts committee- UShs. 2,175. The under expenditure of 13% was due to less funds warranted and competing activities with less staff in the department.

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 31,290 which included Wage of UShs. 17,875 and N/wage of UShs. 13,415. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed scheduling of council meetings
- 3- Delayed access of funds to activity implementer.

Highlights of physical performance by end of the quarter

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

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	493,258	636,539	123,315	25%	123,315
Programme Conditional Grant - Non Wage Recurrent	0	143,280	0	0%	0
Programme Conditional Grant - Wage Recurrent	493,258	493,258	123,315	25%	123,315
Development Revenues	30,000	439,285	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	409,285	0	0%	0
Total Revenues Shares	523,258	1,075,824	123,315	24%	123,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	493,258	493,258	122,273	25%	122,273
Non Wage	0	143,280	0	0%	0
Development Expenditure					
Domestic Development	30,000	439,285	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	523,258	1,075,824	122,273	23%	122,273
C: Unspent Balances					
Recurrent Balances			1,041		
Wage			1,041		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,041		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Production Department received a total of UShs 123,315,000 representing 24% of the annual budget of UShs. 523,258,000. The breakdown is as follows; Conditional Wage of 123,315,000 only. There was less than the expected funds at 24% because there was no local revenue received as co-funding from microscale irrigation beneficiaries.

The department spent a total of UShs. 122,273 on payment of salaries for extension workers. The department had low expenditure performance of 23% due to less funds received in quarter on and no implementation of irrigation activities.

Reasons for unspent balances on the bank account

The Production department had unspent balance of UShs. 1,041,000 which was wage due to less staff compared to wage which was received.

Highlights of physical performance by end of the quarter

11 departmental staff paid salary for a period of 3 month.

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,544,219	2,544,219	626,604	25%	626,604
District Unconditional Grant Non-Wage	500	500	125	25%	125
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	34,805	34,805	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	464,081	464,081	116,020	25%	116,020
Programme Conditional Grant - Wage Recurrent	2,041,833	2,041,833	510,458	25%	510,458
Development Revenues	1,692,365	1,692,365	0	0%	0
District Discretionary Equalisation Development Grant	130,642	130,642	0	0%	0
External Financing	1,494,973	1,494,973	0	0%	0
Programme Conditional Grant - Development	66,750	66,750	0	0%	0
Total Revenues Shares	4,236,585	4,236,585	626,604	15%	626,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,041,833	2,041,833	510,369	25%	510,369
Non Wage	502,386	502,386	100,333	20%	100,333
Development Expenditure					
Domestic Development	197,392	197,392	0	0%	0
External Financing	1,494,973	1,494,973	0	0%	0
Total Expenditure	4,236,585	4,236,585	610,702	14%	610,702
C: Unspent Balances					
Recurrent Balances			15,902		
Wage			89		
Non Wage			15,813		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,902		

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department had Annual planned budget of Ushs 4,236,585,000 and received (in 000s) UShs. 626,604 by the end of Quarter 1. The breakdown of the revenues was as follows; DUG N/Wage- UShs. 125; PHC (Non-Wage) - UShs. 116,020 (25%) and PHC Wage-UShs. 510,458 (25%). The revenue performance was low at 15% due to no local revenue, Other government transfers and development funds received in the quarter. The department spent (in ‘000s) UShs 610,702 on; Health staff salaries- UShs. 510,369 and Transfer of PHC capitation to Health Facilities. The expenditures were only 14% due to less funds received and incomplete activities in the department.

Reasons for unspent balances on the bank account

The Health department had unspent balances totaling to (in 000s) UShs. 15,902,000 (Wage- UShs. 89 and N/wage- UShs. 15,813). The reasons for unspent balances were as follows;

- 1- Delayed procurement of service providers
- 2- Inadequate wage to pay all staff
- 3- Delayed processing of funds

Highlights of physical performance by end of the quarter

- 1. Conducted one intergrated supportive supervision to the lowe health facilities.
 - 2. Conducted Joint monitoring on Health projects with district stakeholders(RDC, CAO, LCV, Sec-Health, DHO, Engeener Councillors).
 - 3. Conducted one quarterly review meeting.
 - 4. Vehicle maintenance done.
 - 5. Office maintenance done(i.e. lighting, water, welfare, sanitation).
 - 6. The lower health facilties supported activities using PHC -Non wage were conducted e.g. SMC, diagonosis of diseases, outreach activities, mentorships, CPDs payment of support staff ,
 - 7. Conducted health promotions and talk shows targeting breastfeeding mothers, nutrition.
 - 8. Ootpatient diogonosis at lower health facilties
- OPD attendance 32,314, ANC 1st visit 1,162, ANC 4th visit 620, IPT3 uptake 670, deliveries in unit 738 , BCG 970, DPT3; 1,076, Measles 1019

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Total Unspent	371,723	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

The department of Education and sports forecasted (‘000s) Ugx. 7,918,387 for FY 2023/24 and received Ugx. 1,483,963 by end of quarter one. This represented 19% of the education approved budget which was low because no local revenue, no other government transfers and no development funds were received by the end of quarter 1. The rest performed at 25% with the exception of Conditional grant non-wage which was 33%.

The department spent (in ‘000s) Ugx. 1,112,240 which was on; Primary teacher salaries- Ugx. 587,929; Transfer to Primary schools- Ugx. 139,409; Secondary teacher salaries- Ugx. 169,677; Transfer to secondary schools- Ugx. 43,035; Institute staff salaries- Ugx. 99.341; Transfer to Technical Institute- Ugx. 52,106; School inspection- Ugx. 1,080; Capacity strengthening- Ugx. 195; Education department staff salaries- Ugx. 11,468; Sports Development- Ugx. 8,000.

The 14% under expenditure performance was due to no development funds received, less wage and unimplemented activities.

Reasons for unspent balances on the bank account

The unspent balance of (in ‘000s) Ugx. 373,723 of which Wage- Ugx. 322,866 and Non wage of Ugx. 48,858 due to;

1- Inadequate staffing in schools.

2- Delayed access to funds from IFMS.

Highlights of physical performance by end of the quarter

1,112,240,000 spent; wage for 264 primary teachers, 35 secondary teachers,15 instructors. Capitation grant for 27 Primary schools, 2 secondary schools and 1 tertiary institurte, including monitoring and inspection of schools and sports/MDD activities.

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

The district roads and Engineering department received UGX. 275,391,000 by the end of Quarter one of which UGX. 25,391,000,000 was Wage and 250,000,000 UGX was conditional development grant. The department had under revenue performance of 13% due to no transitional grant received and no funds received from Uganda Road Fund.

The department spent UGX 89,284,000 on; payment of salaries- UGX. 23,809,000; and Road rehabilitation- UGX. 65,475,000. There was 4% under budget expenditure performance because less funds were available for implementation of road works.

Reasons for unspent balances on the bank account

The Roads and Engineering department had UGX. 186,107,000 as unspent balances. This included: Wage of UGX. 1,582,000 as unspent salaries and development of UGX. 184,525,000. The major reason for unspent balances was late release of fund to the District to allow early start of work implementation.

Highlights of physical performance by end of the quarter

- The District transferred 10,000,000 to Nakapiripirit Town Council for Q1 urban roads maintenance.
- Roads rehabilitation works started
- Salaries for works staff paid Q1 was 23,808,822

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,078	121,078	30,269	25%	30,269
District Unconditional Grant Wage	53,282	53,282	13,320	25%	13,320
Programme Conditional Grant - Non Wage Recurrent	67,796	67,796	16,949	25%	16,949
Development Revenues	851,928	905,329	0	0%	0
External Financing	218,870	218,870	0	0%	0
Programme Conditional Grant - Development	618,243	671,644	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	973,005	1,026,407	30,269	3%	30,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,282	53,282	13,078	25%	13,078
Non Wage	67,796	67,796	-5,000	-7%	-5,000
Development Expenditure					
Domestic Development	633,058	686,459	0	0%	0
External Financing	218,870	218,870	0	0%	0
Total Expenditure	973,005	1,026,407	8,078	1%	8,078
C: Unspent Balances					
Recurrent Balances			22,191		
Wage			242		
Non Wage			21,949		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,191		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Water received Ugx. 30,269,000 (3%) in quarter 1 out of Ugx. 973,006,000 approved for FY 2023/24. Under Wage we received 13,320,000 and Non-wage recurrent we received Ugx 16,949,000. The sector Did not receive funds from Development grant
The sector had a total expenditure of Ugx 13,078,000 which was wage.
However, there was a Ugx. - 5,000,000 non wage expenditure which was captured in the report as result of encumbered expenditures of last financial year.

Reasons for unspent balances on the bank account

Water Sector did not spend Ugx. 22,191,000 by end of quarter 1, of which 242,000 was wage and 21,949,000 Non-wage. The reason for not spending, by the time of reporting was requests were uploaded in the IFMS but clearance by Accountant General was delaying.

Highlights of physical performance by end of the quarter

Salary for 2 staff paid fully in Q1
4 Communities sensitized to full fill critical requirements
One coordination meeting for Q1 conducted

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

The Natural Resources department received a total of UGX 36,289,000 (24%) out of UGX 149,154,000 planned for FY 2023/24. The breakdown is as follows; Unconditional Wage of UGX 27,619,000(25%), Programme conditional Non-wage of UGX. 7,670,000(25%) and Unconditional grant non-wage of UGX 1, 000,000(25%). The performance of revenues in the department was good since all funds planned was received though local revenue was at 0%. The department spent only UGX 25,644,000(23%) on wage for staff salaries and UGX 7,436,000(19%) for Forestry, Environment and Natural resources activities. The overall expenditure performance was good because funds planned for first quarter were received during the quarter.

Reasons for unspent balances on the bank account

Payment of salaries for the Natural resources staffs, sensitization of communities in Utut village –Moruita sub-county on Environment and Natural resources management and conservation, sensitization on buffer zone management in chosan-cholol in Moruita, Training of communities on forest resources management in kawach sub-county, public awareness creation on forest management in the District, Environment and social compliance visits in Moruita seed secondary school and Kakomongole Seed secondary School, Site visits and screening projects for FY 2023/2024 on Environment, Social and climate change, submission of annual report for FY 2022/2023 and Work plan for 2023/24 to Ministry of Water and Environment and NEMA,Implementation of the presidential directives through enforcement on commercial transportation of illegal forest products

Highlights of physical performance by end of the quarter

The department had unspent balance of UGX 3,208,000 of which UGX 1,975,000 was a balance for wage and UGX 1,234,000 for non-wage meant for planned activities under natural resource management in the second quarter.

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,856	428,856	51,884	12%	51,884
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	168,237	168,237	42,059	25%	42,059
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	217,321	217,321	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299	7,825	25%	7,825
Development Revenues	299,274	299,274	71,627	24%	71,627
External Financing	299,274	299,274	71,627	24%	71,627
Total Revenues Shares	728,130	728,130	123,511	17%	123,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,237	168,237	30,589	18%	30,589
Non Wage	260,620	260,620	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	299,274	299,274	68945	23%	68,945
Total Expenditure	728,130	728,130	99,534	14%	99,534
C: Unspent Balances					
Recurrent Balances			21,295		
Wage			11,470		
Non Wage			9,825		
Development Balances			2,682		
Domestic Development			0		
External Financing			2,682		
Total Unspent			23,977		

Summary of Department Revenues and Expenditure by Source

VOTE: 901

Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

During this quarter 1, Community Based Services department received UGX. 123,511,000 shillings of which, UGX 42,059,000 was DUG Wage, UGX. 2,000,000 was DUG Non-wage, UGX 7, 825,000 was conditional grant non-wage and UGX. 71,627,000 was donor funding from UNICEF. The department spent UGX. 99,534,000 on; payment of salaries- UGX. 30,589,000; and Empowerment and protection- UGX. 68,945,000. The department had under expenditure performance of 14% due to less funds received during the quarter.

Reasons for unspent balances on the bank account

The Community Based Services department had in UGX. 23,977,000 as unspent balances. This included: Wage of UGX. 11,470,000 as unspent salaries for missing staff in post, UGX. 9,825,000 as Non-Wage and UGX. 2,682,000 as external financing. The reasons for unspent balances included;

1-

Too many competing responsibilities to executed within the same timelines

2-

Delayed processing of funds

Highlights of physical performance by end of the quarter

12 CBS staffs paid monthly salaries; 4 special interest council meetings held for PWDs, Youth, women and older persons; 2 ordinances on Anti-GBV and Alcohol ordinance developed; 14 special interest council groups supported i.e 10 for PWDs and 04 older persons;01 qtr dep't meeting conducted; 8 GBV dialogue meetings conducted and 16 GBV sensitization meetings;12 GBV survivors rescued and linked to services; 01GBV case monitoring programme in place and 8 protection committee meetings conducted.

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Planning Department received in 000s a total of UShs. 18,760 representing 57.8% of the Quarterly budget of UShs. 32,458 and 14% of the annual budget of UShs. 129,832. The department got less than planned revenues in the quarter because local revenue and DDEG was not received and allocated.

The department spent (in 000s) UShs. 12,962 on the following: Planning staff salaries- UShs. 4,860; Planning and budgeting services- UShs. 5,174; Resource mobilization and budgeting- UShs. 1,631; and Programme working Group secretariat services- UShs. 1,297. There was under expenditure performance of 10% annually especially because less funds were received.

Reasons for unspent balances on the bank account

The planning department had in '000s UShs. 5,798 as unspent balances. This included: Wage of UShs. 2,811 as unspent salaries for missing staff in post, UShs. 2,986 as N/wage for unimplemented planning activities.

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 approval of requisitions

Highlights of physical performance by end of the quarter

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

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,778	32,778	6,445	20%	6,445
District Unconditional Grant Non-Wage	11,000	11,000	2,750	25%	2,750
District Unconditional Grant Wage	14,778	14,778	3,695	25%	3,695
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,778	32,778	6,445	20%	6,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,778	14,778	3,317	22%	3,317
Non Wage	18,000	18,000	2,500	14%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,778	32,778	5,817	18%	5,817
C: Unspent Balances					
Recurrent Balances			627		
Wage			377		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			627		

Summary of Department Revenues and Expenditure by Source

Audit unit received a total of UShs. 6,444,591 (20% of the annual budget of UShs. 32,778,364) which included; Unconditional wage of UShs. 3,695,373 and Unconditional Non-wage of UShs. 2,750,000.
The department spent UShs. 3,695,373 on: Staff salaries- UShs. 2,500,000 on Management of Routine audit, risks management and travel inland.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

The Audit Unit had unspent balances of UShs. 627 which was majorly wage due to one staff in the department.

Highlights of physical performance by end of the quarter

Carried out one mandatory quarterly audit
Carried out spot checks activities on quarter one.

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,946	26,946	6,737	25%	6,737
District Unconditional Grant Wage	12,987	12,987	3,247	25%	3,247
Programme Conditional Grant - Non Wage Recurrent	13,959	13,959	3,490	25%	3,490
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,946	26,946	6,737	25%	6,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,987	12,987	2,541	20%	2,541
Non Wage	13,959	13,959	3,487	25%	3,487
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,946	26,946	6,028	22%	6,028
C: Unspent Balances					
Recurrent Balances			708		
Wage			706		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			708		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and Local Development Department received a total of UShs. 6,737,000 as expected for the quarter with UShs. 3,247,000 as wage and UShs. 3,490,000 as conditional grant non-wage. The department spent UShs. 6,028,000 on the following: staff salaries- UShs. 2,541,000; Planning and budgeting services- UShs. 1,586,000; Tourism investment, promotion and Marketing- UShs. 750 and Trade Development- UShs. 1,151,000. There was under expenditure performance of 22% annually especially because of the congested activities in quarter one.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 1

SECTION B : Summary by Department

The Trade, Industry and Local Development department had in UShs. 708,000 as unspent balances which was majorly wage due less staff compared to the wage received.

Highlights of physical performance by end of the quarter

- carried out market spot checks
- Monitor and inspect businesses for compliance to the law
- Update the tourism profile /Listing hospitality and tourist destination
- Inspect all the tourist sites and destinations

VOTE: 901 Nakapiripirit District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
100%	Council resolutions implemented	limited funding

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

SubProgramme: 03 Human Resource Management

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
100%	All pensions to beneficiaries paid by the 28th of every month	Time take to warrant funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	766
273104 Pension	141,005	82,362
273105 Gratuity	66,896	58,503
352881 Pension and Gratuity Arrears Budgeting	9,748	0
Total for Budget Output	220,714	141,631
Wage	0	0
Non-Wage	220,714	141,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100%	30% of all human resources issues handled and completed	slow pace of presenting Human resource issues
------	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	1,810
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,000	2,310
Wage	0	0
Non-Wage	18,000	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

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

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

50%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	564	0
227001 Travel inland	2,500	0
Total for Budget Output	7,064	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	7,064	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%	NA	No funds
------	----	----------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	4,000	875	
222002 Postage and Courier	1,000	250	
227001 Travel inland	3,000	375	
227004 Fuel, Lubricants and Oils	1,200	300	
Total for Budget Output	9,800	1,950	
	Wage	0	0
	Non-Wage	9,800	1,950
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1	NA	lack of funding
---	----	-----------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,900	725	
221011 Printing, Stationery, Photocopying and Binding	624	156	
227001 Travel inland	5,000	1,250	
Total for Budget Output	10,524	2,131	
	Wage	0	0
	Non-Wage	10,524	2,131
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
100%	All staff salaries paid	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	732,544	179,912
221002 Workshops, Meetings and Seminars	83,729	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0
227001 Travel inland	66,869	0
227004 Fuel, Lubricants and Oils	17,147	0
228001 Maintenance-Buildings and Structures	175,219	0
263402 Transfer to Other Government Units	19,000	38,036
312121 Non-Residential Buildings - Acquisition	672,681	0
Total for Budget Output	1,778,589	217,949
Wage	732,544	179,912
Non-Wage	198,145	38,036
GoU Dev	847,900	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,133,938	378,430
Wage	732,544	179,912
Non-Wage	545,794	198,517
GoU Dev	855,600	0

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1	one assets register updated	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	2,800	450
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
0	NA	not applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	14,000	1,500
Wage	0	0
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
100%	50% llg books inspected	no variation

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	16,067	4,391
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	27,067	4,391
Wage	0	0
Non-Wage	27,067	4,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

15 staff salaries paid		no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,376	29,916
221003 Staff Training	6,000	1,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	2,000	500
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	161,376	35,916
Wage	126,376	29,916
Non-Wage	35,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,443	42,307
Wage	126,376	29,916
Non-Wage	79,067	12,391
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	1	No variations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,600	0
221009 Welfare and Entertainment	1,680	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
Total for Budget Output	11,080	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

3NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

11 Council meetingNo variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	27,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	7,370
221002 Workshops, Meetings and Seminars	55,886	6,120
221009 Welfare and Entertainment	800	190

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	400	50
227001 Travel inland	7,000	748
227004 Fuel, Lubricants and Oils	3,329	500
228001 Maintenance-Buildings and Structures	4,300	725
228002 Maintenance-Transport Equipment	2,100	0
Total for Budget Output	289,860	43,768
Wage	183,158	27,915
Non-Wage	106,702	15,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,064	0
Total for Budget Output	7,364	0
Wage	0	0
Non-Wage	7,364	0
GoU Dev	0	0
Ext Finance	0	0

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- One LG PAC meetings conductedNot out planned

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,720	2,000
221009 Welfare and Entertainment	1,100	175
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	10,820	2,175
Wage	0	0
Non-Wage	10,820	2,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,938	50,773
Wage	183,158	27,915
Non-Wage	201,780	22,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	493,258	122,273
Total for Budget Output	493,258	122,273
Wage	493,258	122,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	523,258	122,273
Wage	493,258	122,273
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
4000	NA	

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

Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
2	NA	

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

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	54,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	54,0000

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	971	0
	Total for Budget Output	9710
	Wage	00
	Non-Wage	9710
	GoU Dev	00
	Ext Finance	00

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

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,805	0
	Total for Budget Output	34,8050
	Wage	00
	Non-Wage	34,8050
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

9NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

75%Payment of staff salariesNone

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Operational activities in health facilities done	None

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,444	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,400	0
223006 Water	600	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	30,444	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,444	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	1,204,000		0
227001 Travel inland	3,610		0
Total for Budget Output	1,207,610		0
Wage	0		0
Non-Wage	7,610		0
GoU Dev	0		0
Ext Finance	1,200,000		0
Total for Department	4,236,585		610,702
Wage	2,041,833		510,369
Non-Wage	502,386		100,333
GoU Dev	197,392		0
Ext Finance	1,494,973		0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	587,929
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	1,791	0
312121 Non-Residential Buildings - Acquisition	89,123	0
Total for Budget Output	3,533,763	587,929
Wage	3,439,950	587,929
Non-Wage	0	0
GoU Dev	93,813	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
26 primary schools paid capitation grant	01 school supplier number not working.	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	434,514	139,409
Total for Budget Output	434,514	139,409
Wage	0	0
Non-Wage	434,514	139,409
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

2	2 secondary schools paid capitation grant	Novariation.
---	---	--------------

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
45	15 Instructors paid salaries	Inadequate staff in the Institute.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	99,341
Total for Budget Output	463,386	99,341
Wage	463,386	99,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,134	0
227001 Travel inland	11,000	1,080
227004 Fuel, Lubricants and Oils	7,378	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	632	0
Total for Budget Output	21,144	1,080
Wage	0	0
Non-Wage	21,144	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	195
Total for Budget Output	10,000	195
Wage	0	0
Non-Wage	10,000	195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

3NA

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

Budget Output: 320014 Examinations and Assessments

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

NA

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,805	0
Total for Budget Output	17,805	0
Wage	0	0
Non-Wage	17,805	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,939	11,468
221002 Workshops, Meetings and Seminars	320,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	13,920	0
Total for Budget Output	404,859	11,468
Wage	63,939	11,468
Non-Wage	20,920	0
GoU Dev	0	0
Ext Finance	320,000	0

Budget Output: 320038 Sports Development and Oversight

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

1 sports event organised Inadequate funds for the two activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	30,000	8,000
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,918,387	1,112,240
Wage	4,765,122	868,415
Non-Wage	902,102	243,825
GoU Dev	1,931,163	0
Ext Finance	320,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,500,000	65,475
Total for Budget Output	1,500,000	65,475
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	65,475
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
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	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	149,003	0
Total for Budget Output	149,003	0
Wage	0	0
Non-Wage	149,003	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,041,45289,284
	Wage	101,56323,809
	Non-Wage	439,8890
	GoU Dev	1,500,00065,475
	Ext Finance	00

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
1	One WASH coordination meeting conducted	No variation

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

6	NA
---	----

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	35,008	0
312129 Other Buildings other than dwellings - Acquisition	109,987	0
312139 Other Structures - Acquisition	323,808	0
Total for Budget Output	633,058	0
Wage	0	0
Non-Wage	0	0
GoU Dev	633,058	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,282	13,078
Total for Budget Output	53,282	13,078
Wage	53,282	13,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	973,005	8,078
Wage	53,282	13,078
Non-Wage	67,796	-5,000
GoU Dev	633,058	0
Ext Finance	218,870	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural 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
211101 General Staff Salaries	110,475	25,644
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,866	966
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	24,813	5,720
Total for Budget Output	146,154	33,330
Wage	110,475	25,644
Non-Wage	35,679	7,686
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,154	33,330

VOTE: 901 Nakapiripirit District

Quarter 1

Wage	110,475	25,644
Non-Wage	38,679	7,686
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

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: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
3	01 quarter performance departmental meeting held attended by DCDO, SLO, SCDO Gender and 9 sub county CDOs. The main issues for discussion included: Staff performance appraisals, quarter reporting, preparation for audits, Special interest gp mob. etc	No variation.Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,237	30,589
221002 Workshops, Meetings and Seminars	4,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,329	0
227001 Travel inland	4,502	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	183,667	30,589
Wage	168,237	30,589
Non-Wage	15,431	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	59,2740

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1	16 protection committees conducted which includes Child protection, Gender, Labour, protection cluster , Special interest councils ,DDMC and DAC	Implemented as planned
---	--	------------------------

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1	4 community micro projects youth groups supported by SASAKAWA. No OPM groups supported	Non
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,600	0
221011 Printing, Stationery, Photocopying and Binding	898	0
227001 Travel inland	5,800	0
Total for Budget Output	14,298	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,298	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	600		0
221011 Printing, Stationery, Photocopying and Binding	594		0
227001 Travel inland	3,500		0
Total for Budget Output	4,694		0
Wage	0		0
Non-Wage	4,694		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	728,130		99,534
Wage	168,237		30,589
Non-Wage	260,620		0
GoU Dev	0		0
Ext Finance	299,274		68,945

VOTE: 901 Nakapiripirit District

Quarter 1

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.		
2	2	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
9 LLGs supported on budgeting and planning		Availability of more funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,686	4,860
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,415	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	50
227001 Travel inland	20,330	3,301
227004 Fuel, Lubricants and Oils	1,500	348
Total for Budget Output	74,431	10,034
Wage	30,686	4,860
Non-Wage	38,324	5,174
GoU Dev	5,420	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
13	12	No variation

VOTE: 901 Nakapiripirit District

Quarter 1

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		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	275
227001 Travel inland	11,415	1,356
Total for Budget Output	12,515	1,631
Wage	0	0
Non-Wage	7,029	1,631
GoU Dev	5,486	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1	3	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
227001 Travel inland	4,400	847
Total for Budget Output	10,000	1,297
Wage	0	0
Non-Wage	10,000	1,297
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,486	0
227001 Travel inland	27,400	0
Total for Budget Output	32,887	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	32,887	0
	Ext Finance	0	0
	Total for Department	129,832	12,962
	Wage	30,686	4,860
	Non-Wage	55,353	8,102
	GoU Dev	43,793	0
	Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

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		
6	NA	Limited Funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,987	2,541
221011 Printing, Stationery, Photocopying and Binding	908	226
227001 Travel inland	5,443	1,360
Total for Budget Output	19,338	4,127
Wage	12,987	2,541
Non-Wage	6,351	1,586
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,001	750
Total for Budget Output	3,001	750
Wage	0	0
Non-Wage	3,001	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

1	NA
---	----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	708	176
227001 Travel inland	3,900	975
Total for Budget Output	4,608	1,151
Wage	0	0
Non-Wage	4,608	1,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,946	6,028
Wage	12,987	2,541
Non-Wage	13,959	3,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

100% Council resolutions implemented limited funding

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
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%	All pensions to beneficiaries paid by the 28th of every month	Time take to warrant funds

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,064	766
273104 Pension	141,005	82,362
273105 Gratuity	66,896	58,503
352881 Pension and Gratuity Arrears Budgeting	9,748	0
Total for Budget Output	220,714	141,631
Wage	0	0
Non-Wage	220,714	141,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100%	30% of all human resources issues handled and completed	slow pace of presenting Human resource issues
------	---	---

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

UShs Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	2,310
	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

1NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1NA

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

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

Budget Output: 000007 Procurement and Disposal Services

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

50%NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	564	0
227001 Travel inland	2,500	0
Total for Budget Output	7,064	0
Wage	0	0
Non-Wage	7,064	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%NANo funds

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

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

Budget Output: 000011 Communication and Public Relations

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
1	NA	lack of funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	725
221011 Printing, Stationery, Photocopying and Binding	624	156
227001 Travel inland	5,000	1,250
Total for Budget Output	10,524	2,131
Wage	0	0
Non-Wage	10,524	2,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100%	All staff salaries paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	732,544	179,912
221002 Workshops, Meetings and Seminars	83,729	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0
227001 Travel inland	66,869	0
227004 Fuel, Lubricants and Oils	17,147	0
228001 Maintenance-Buildings and Structures	175,219	0
263402 Transfer to Other Government Units	19,000	38,036
312121 Non-Residential Buildings - Acquisition	672,681	0
Total for Budget Output	1,778,589	217,949
Wage	732,544	179,912
Non-Wage	198,145	38,036
GoU Dev	847,900	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1	one assets register updated	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	2,800	450
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

0	NA	not applicable
---	----	----------------

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	14,000	1,500
Wage	0	0
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

100%	50% llg books inspected	no variation
------	-------------------------	--------------

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

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

Budget Output: 000061 Management of Government Accounts

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

15 staff salaries paid	no variation
------------------------	--------------

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	205,44342,307
	Wage	126,37629,916
	Non-Wage	79,06712,391
	GoU Dev	00
	Ext Finance	00

VOTE: 901 Nakapiripirit District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	1	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

3NA

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1 Council meeting	No variation
---	-------------------	--------------

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

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1	NA
---	----

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

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

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- One LG PAC meetings conducted		Not out planned		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				UShs Thousand
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		8,720	2,000	
221009 Welfare and Entertainment		1,100	175	
221011 Printing, Stationery, Photocopying and Binding		1,000	0	
Total for Budget Output		10,820	2,175	
	Wage	0	0	
	Non-Wage	10,820	2,175	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for Department		384,938	50,773	
	Wage	183,158	27,915	
	Non-Wage	201,780	22,858	
	GoU Dev	0	0	
	Ext Finance	0	0	

VOTE: 901 Nakapiripirit District

Quarter 1

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%	NA	

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

NA

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

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	NA	

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

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2 NA

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

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

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010301 Child and maternal health services Improved.

1NA

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

Item	Approved Budget	Spent
227001 Travel inland	54,000	0
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: 320084 Vaccine Administration

N / A

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

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

Budget Output: 320113 Prevention and rehabilitation services

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

1NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,805	0
Total for Budget Output	34,805	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	34,8050
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

9NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

75%Payment of staff salariesNone

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Operational activities in health facilities doneNone

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,833	510,369
225202 Environment Impact Assessment for Capital Works	3,350	0
225204 Monitoring and Supervision of capital work	2,042	0
263308 Sector Conditional Grant (Non-Wage)	412,010	100,333
312111 Residential Buildings - Acquisition	66,000	0
312121 Non-Residential Buildings - Acquisition	126,000	0
Total for Budget Output	2,651,235	610,702
Wage	2,041,833	510,369
Non-Wage	412,010	100,333
GoU Dev	197,392	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3NA

VOTE: 901 Nakapiripirit District

Quarter 1

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

UShs Thousand

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

Budget Output: 320162 Capitation (Primary)

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

26 primary schools paid capitation grant

01 school supplier number not working.

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

UShs Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2	2 secondary schools paid capitation grant	Novariation.

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,837,3500
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

45	15 Instructors paid salaries	Inadequate staff in the Institute.
----	------------------------------	------------------------------------

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

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

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

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

1NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,134	0
227001 Travel inland	11,000	1,080
227004 Fuel, Lubricants and Oils	7,378	0
228002 Maintenance-Transport Equipment	632	0
Total for Budget Output	21,144	1,080
Wage	0	0
Non-Wage	21,144	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1NA

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

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

Budget Output: 320003 Assets and Facilities Management

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

3NA

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,805	0
Total for Budget Output	17,805	0
Wage	0	0
Non-Wage	17,805	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1 NA

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	13,920	0
Total for Budget Output	404,859	11,468
Wage	63,939	11,468
Non-Wage	20,920	0
GoU Dev	0	0
Ext Finance	320,000	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
1 sports event organised	Inadequate funds for the two activities.	

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	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	600	0
227001 Travel inland	24,000	8,000
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	30,000	8,000
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,918,387	1,112,240
Wage	4,765,122	868,415
Non-Wage	902,102	243,825
GoU Dev	1,931,163	0

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

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	NA	

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

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

Budget Output: 260010 Road Rehabilitation

N / A

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,500,00065,475
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,0000
Total for Budget Output	40,0000
Wage	00
Non-Wage	40,0000
GoU Dev	00
Ext Finance	00

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

2kmNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	149,0030
Total for Budget Output	149,0030
Wage	00
Non-Wage	149,0030
GoU Dev	00
Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 070 Roads and Engineering

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

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

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: 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.		
1	One WASH coordination meeting conducted	No variation

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

US\$ Thousand

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

6

NA

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
227001 Travel inland	59,226	0
228004 Maintenance-Other Fixed Assets	75,813	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	35,008	0
312129 Other Buildings other than dwellings - Acquisition	109,987	0
312139 Other Structures - Acquisition	323,808	0
Total for Budget Output	633,058	0
Wage	0	0
Non-Wage	0	0
GoU Dev	633,058	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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 OutputsUShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	149,15433,330
	Wage	110,47525,644
	Non-Wage	38,6797,686
	GoU Dev	00
	Ext Finance	00

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

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

US\$ Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
3	01 quarter performance departmental meeting held attended by DCDO, SLO, SCDO Gender and 9 sub county CDOs. The main issues for discussion included: Staff performance appraisals, quarter reporting, preparation for audits, Special interest gp mob. etc	No variation.Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,237	30,589
221002 Workshops, Meetings and Seminars	4,600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,329	0
227001 Travel inland	4,502	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	183,667	30,589
Wage	168,237	30,589
Non-Wage	15,431	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development	
SubProgramme: 01 Education,Sports and skills	
Budget Output: 000021 Gender Mainstreaming services	
N / A	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227004 Fuel, Lubricants and Oils	1,274	0
Total for Budget Output	59,274	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	59,274	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1	16 protection committees conducted which includes Child protection, Gender, Labour, protection cluster , Special interest councils ,DDMC and DAC	Implemented as planned
---	--	------------------------

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
1	4 community micro projects youth groups supported by SASAKAWA. No OPM groups supported	Non

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Wage	168,237	30,589
Non-Wage	260,620	0
GoU Dev	0	0
Ext Finance	299,274	68,945

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
2	2	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	9 LLGs supported on budgeting and planning	Availability of more funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,686	4,860
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,415	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	200	50
227001 Travel inland	20,330	3,301
227004 Fuel, Lubricants and Oils	1,500	348
Total for Budget Output	74,431	10,034
Wage	30,686	4,860
Non-Wage	38,324	5,174
GoU Dev	5,420	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

13	12	No variation
----	----	--------------

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	275
227001 Travel inland	11,415	1,356
Total for Budget Output	12,515	1,631
Wage	0	0
Non-Wage	7,029	1,631
GoU Dev	5,486	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

13No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
227001 Travel inland	4,400	847
Total for Budget Output	10,000	1,297
Wage	0	0
Non-Wage	10,000	1,297
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1NA

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,486	0
227001 Travel inland	27,400	0
Total for Budget Output	32,887	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,887	0
Ext Finance	0	0
Total for Department	129,832	12,962
Wage	30,686	4,860
Non-Wage	55,353	8,102
GoU Dev	43,793	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

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

VOTE: 901 Nakapiripirit District

Quarter 1

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		
6	NA	Limited Funds

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 NA

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

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

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	708	176
227001 Travel inland	3,900	975
Total for Budget Output	4,608	1,151
Wage	0	0
Non-Wage	4,608	1,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,946	6,028
Wage	12,987	2,541
Non-Wage	13,959	3,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	100%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	10	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	01	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	01	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100%	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0%	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	36	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of research products and services suitable for	Number	4	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	2	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	1	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	75%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	259,741,300	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	3	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	4	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	8km	There was no performance

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of DUCAR Network maintained Periodically	Number	85	there was no performance

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	100%	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	2	01 GBV referral chart

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	1	2 ordinances on Anti-GBV

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	80	40 domestic drives achieved

VOTE: 901 Nakapiripirit District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	ONE ACHIEVED

VOTE: 901 Nakapiripirit District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole Subcounty					
Department: 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	Programme Conditional Grant - Non Wage Recurrent		33,751	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		168,753	0
NAKAPIRIPIRIT HEALTH CENTRE II	Nakapiripirit town	Programme Conditional Grant - Non Wage Recurrent		9,691	0
CHEKWII HEALTH SUBDISTRICT	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,757	0
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		11,892	0
Lokadwaran P/S	Lokadwaran	Programme Conditional Grant - Non Wage Recurrent		23,704	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kakomongole	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Evaluation of capital works	Kakomongole ss	Programme Conditional Grant - Development		4,367	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole 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: 227001 Travel inland					
Travel Inland - Allowances	Kakomongole S S	Programme Conditional Grant - Development		12,000	0
Travel Inland - Expenses	kakomongole ss	Programme Conditional Grant - Development		23,000	0
Travel Inland - Facilitation	kakomongole	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kakomongole S S	Programme Conditional Grant - Development		1,045,000	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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Repair of Farm Access Roads	Kakomongole subcounty	Programme Conditional Grant - Development	0	1,000,000	130,950
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		1,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Kakomongole subcounty for community access roads maintenance	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,523	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Repair of a drift on Nakapiripirit-Kakomongole road	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236826 Kakomongole 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: 263311 Transitional Development Grant					
District Water Office	District Education Office	Transitional Conditional Grant - Development		14,815	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		36,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parishes	District Discretionary Equalisation Development Grant		10,972	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Project sites	District Discretionary Equalisation Development Grant		5,486	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		11,693	0
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent		33,751	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		16,244	0
NAMALU HEALTH CENTRE III	Namalu	Programme Conditional Grant - Non Wage Recurrent		16,888	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGATA	Kagata	Programme Conditional Grant - Non Wage Recurrent		10,662	0
LOBUREPEDED P.S	Loburepeded	Programme Conditional Grant - Non Wage Recurrent		10,743	0
LOMORUNYANGAE P.S.	Lomurunyagae	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ST. MARYS GIRLS P.S.	Lowatachin	Programme Conditional Grant - Non Wage Recurrent		27,474	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to Namalu subcounty for community access roads maintenance	Namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		20,556	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of Namalu-Lorenge road 15km	Loregae subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,000	0
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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Alemutaba, Lemusui	Programme Conditional Grant - Development		18,465	0
Non Residential Buildings - Other Construction works	Namalu mixed p/s	Programme Conditional Grant - Development		14,262	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		80,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236829 Namalu Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 263402 Transfer to Other Government Units					
OPM micro projects transfer to 6 groups	Nakapiripirit District	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		60,000	0
LCIII: 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)					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		16,676	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		16,286	0
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		18,443	0
LOREGAE P.S.	Ajokokipi	Programme Conditional Grant - Non Wage Recurrent		16,891	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		13,682	0
NAPIANANYA P.S.	Naturum	Programme Conditional Grant - Non Wage Recurrent		20,396	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236830 Loregae Subcounty					
Department: 060 Education					
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		83,284	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: 263402 Transfer to Other Government Units					
transfer to loregae subcounty for community access roads maintenance	Loregae subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		19,110	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of Namalu-Nabulenger road 8km	namalu subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
routine manual maintenance of Namalu-Lomorimor road 7km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
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: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nakale	Programme Conditional Grant - Development		121,793	0

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
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 - Training (Others)	Nakapiripirit	External Financing Global Alliance for Vaccines and Immunization (GAVI)		128,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakapiripirit	External Financing Global Alliance for Vaccines and Immunization (GAVI)		72,291	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nakapiripirit	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,682	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Nakapiripirit	External Financing United Nations Population Fund (UNPF)		54,000	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit	External Financing United Nations Children Fund (UNICEF)		2,400,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
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: 227001 Travel inland					
Travel Inland - Expenses	Nakapiripirit	Programme Conditional Grant - Development		8,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Education Office	External Financing United Nations Children Fund (UNICEF)		320,000	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: 263402 Transfer to Other Government Units					
Transfer to town council for urban roads maintenance	District headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		81,332	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine manual maintenance of Nakapiripirit-Tokora road 8km	Nakapiripirit town council	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
routine manual maintenance of Nakapiripirit-Kakomongole road 16km	Kakomongole subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
routine manual manitenance of amudat main road-komaret road 9km	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of Katabok-Lemusui road 5km	Moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
routine manual maintenance of moruita-komaret road 9km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for ADWO/Sanitation	water office	Programme Conditional Grant - Development		14,400	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Development		17,209	0
Travel Inland - Compliance Trips	water office	Programme Conditional Grant - Development		42,017	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Water Office	Programme Conditional Grant - Development		75,813	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Water office	Programme Conditional Grant - Development		2,281	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District water office	Programme Conditional Grant - Development		109,987	0

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Projectt sites	District Discretionary Equalisation Development Grant		10,841	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Project sites	District Discretionary Equalisation Development Grant		14,478	0
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant		12,922	0
LCIII: 236833 Moruita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		33,751	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		8,738	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUITA P.S	Moruita	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Moruita SS	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Moruita SS	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Moruita S S	Programme Conditional Grant - Development		595,982	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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	Moruita subcounty	Programme Conditional Grant - Development		1,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer to moruita subcounty for community access roads maintenance	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		13,482	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
routine manual maintenance of utut-somalia road 4km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
periodic maintenance of Nabulenger-Kobeyon 2.5km	moruita subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		90,895	0
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Komaret	External Financing United Nations Children Fund (UNICEF)		218,870	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Population Fund (UNPF)		16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Nakapiripirit District	External Financing United Nations Population Fund (UNPF)		12,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236833 Moruita Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakapiripirit District	External Financing United Nations Children Fund (UNICEF)		300,000	0
LCIII: 273684 Loreng					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nabulenger HCII	District Discretionary Equalisation Development Grant		5,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction by Standing Committee Members and other	Nabulenger HCII	District Discretionary Equalisation Development Grant		2,042	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity Ward Construction in Nabulenger HCII	District Discretionary Equalisation Development Grant		126,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Aoyareng primary school	Programme Conditional Grant - Development		800	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273684 Loreng					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Aoyareng	Programme Conditional Grant - Development		600	0
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of works	Aoyareng	Programme Conditional Grant - Development		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Aoyareng	Programme Conditional Grant - Development		1,791	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aoyareng P/S	Programme Conditional Grant - Development		89,123	0
LCIII: 273688 Tokora					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Tokora HCIV	District Discretionary Equalisation Development Grant		1,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Staff house construction at Tokora HCIV	Programme Conditional Grant - Development		66,000	0

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273688 Tokora					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Nakapiripirit Seed	Locally Raised Revenues		110,000	0
LCIII: S1817 Missing 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)					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		8,122	0
LOMORUNYANGAE HC II	Lomorunyangae	Programme Conditional Grant - Non Wage Recurrent		16,875	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent		16,875	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		8,122	0
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		14,891	0
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		17,259	0
KAIKU P.S.	Nabore	Programme Conditional Grant - Non Wage Recurrent		15,095	0

VOTE: 901 Nakapiripirit District

Quarter 1

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

VOTE: 901 Nakapiripirit District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Kopedur	Programme Conditional Grant - Non Wage Recurrent		156,317	0