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# **VOTE: 901 Nakapiripirit District**

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**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 26-02-2026**

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

**VOTE: 901** Nakapiripirit District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	314,040	314,040	153,592	49%
Discretionary Government Transfers	3,777,490	3,777,490	1,888,745	50%
Conditional Government Transfers	13,625,402	13,688,402	6,634,610	49%
Other Government Transfers	509,788	509,788	238,415	47%
External Financing	1,814,247	1,814,247	155,905	9%
<b>Total Revenues shares</b>	<b>20,040,967</b>	<b>20,103,967</b>	<b>9,071,266</b>	<b>45%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,200,879	1,200,879	498,104	41%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	793,237	793,237	130,971	17%
Private Sector Development	69,332	69,332	33,352	48%
Integrated Transport Infrastructure and Services	1,648,059	1,648,059	545,370	33%
Human Capital Development	12,843,134	12,906,134	3,844,257	30%
Public Sector Transformation	2,105,538	1,872,966	627,528	30%
Governance and Security	1,031,454	1,264,026	492,267	48%
Regional Balanced Development	115,783	115,783	41,250	36%
Development Plan Implementation	222,754	222,754	59,329	27%
<b>Grand Total</b>	<b>20,040,967</b>	<b>20,103,967</b>	<b>6,277,827</b>	<b>31%</b>
Wage	9,854,451	9,854,451	4,128,434	42%
Non-Wage Recurrent	5,204,245	5,267,245	1,799,315	35%
Domestic Devt	3,168,024	3,168,024	200,468	6%
External Financing	1,814,247	1,814,247	149,610	8%

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Nakapiripirit DLG received in ('000s) a total of US\$ 9,071,266 (45% of the approved annual budget of US\$ 20,040,967) by the end of Quarter 2. The funds received in ('000s) included: Discretionary Government transfers- US\$ 1,888,745 (50% of the approved annual amount of US\$ 3,777,490); Conditional Government Transfers- US\$ 6,634,610 (49% of the approved amount of US\$ 13,625,402); Other Government Transfers- US\$ 238,415 (47% of US\$ 509,788) and External Financing- US\$ 155,905 (9% of the annual approved amount of US\$ 1,814,247). The under-revenue performance of 45% by the end of Quarter 2 was majorly due to less funds received from received from Donors and Other government Transfers.

Nakapiripirit DLG disbursed all the funds to departments who spent in ('000s) US\$ 6,277,827 by the end of Quarter 2 as follows: Administration received US\$ 1,135,197 and spent US\$ 826,827; Finance received US\$ 116,197 and spent US\$ 107,874; Statutory bodies received US\$ 116,197 and spent US\$ 107,874; Production received US\$ 570,440 and spent US\$ 498,104; Health received US\$ 2,431,927 and spent US\$ 1,814,069; Education received US\$ 2,413,795 and spent US\$ 1,846,689; Roads received US\$ 825,503 and spent US\$ 545,370; Water received US\$ 529,728 and spent US\$ 80,872; Natural Resources received US\$ 380,394 and spent US\$ 127,621; Community Based Services received US\$ 121,450 and spent US\$ 102,507; Planning received US\$ 100,463 and spent US\$ 45,829; Internal Audit received US\$ 34,789 and spent US\$ 28,488; and Trade ILD received US\$ 40,064 and spent US\$ 38,749.

Nakapiripirit DLG had under expenditure performance of 69% against received funds and 31% against the budget mainly due to understaffing with more wage allocated to the departments compared to the staff in post, delayed procurement process, delay in funds processing, among others. More specific reasons of under expenditures are detailed in the different departments

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>314,040</b>	<b>314,040</b>	<b>153,592</b>	<b>49%</b>
Business licenses	15,000	15,000	10,575	71%
Inspection Fees	2,000	2,000	3,775	189%
Land Fees	48,486	48,486	30,515	63%
Local Hotel Tax	10,400	10,400	6,069	58%
Local Services Tax-Payable By Individuals	47,500	47,500	28,545	60%
Market /Gate Charges	65,354	65,354	26,836	41%
Mineral Royalties	36,300	36,300	0	0%
Miscellaneous receipts/income	78,200	78,200	33,960	43%
Rent & Rates - Non-Produced Assets – from Gov't units	10,800	10,800	13,318	123%
<b>Discretionary Government Transfers</b>	<b>3,777,490</b>	<b>3,777,490</b>	<b>1,888,745</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,129,394	1,129,394	564,697	50%
District Unconditional Grant Non-Wage	763,691	763,691	381,845	50%
District Unconditional Grant Wage	1,855,864	1,855,864	927,932	50%
Urban Discretionary Equalisation Development Grant	8,314	8,314	4,157	50%
Urban Unconditional Non-Wage	20,228	20,228	10,114	50%
<b>Conditional Government Transfers</b>	<b>13,625,402</b>	<b>13,688,402</b>	<b>6,634,610</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	3,596,499	3,659,499	1,620,159	45%
Programme Conditional Grant - Development	2,015,501	2,015,501	1,007,751	50%
Programme Conditional Grant - Wage Recurrent	7,998,587	7,998,587	3,999,294	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>509,788</b>	<b>509,788</b>	<b>238,415</b>	<b>47%</b>
National Oil Seeds Project	75,000	75,000	0	0%
Support to PLE (UNEB)	10,805	10,805	7,450	69%
Uganda Road Fund (URF)	423,983	423,983	230,965	54%
<b>External Financing</b>	<b>1,814,247</b>	<b>1,814,247</b>	<b>155,905</b>	<b>9%</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973	0	0%
United Nations Children Fund (UNICEF)	1,460,000	1,460,000	155,905	11%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
<b>Total Revenues Shares</b>	<b>20,040,967</b>	<b>20,103,967</b>	<b>9,071,266</b>	<b>45%</b>

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Nakapiripirit DLG received locally raised revenues of (in '000s) USSh. 153,592 (49% of the annual approved amount of USSh. 314,040) by the end of Quarter 2. The low revenue performance of 49% was due to less funds received as Market charges (41%) and Miscellaneous receipts (43%) while no Mineral Royalties were received. However, the rest of the local revenue sources performed at more than 50%.

**Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of USSh. 4,737,642 (109%) out of the expected quarterly budget of USSh. 4,350,723 totaling to USSh. 8,523,355 (48.9%) out of the annual approved USSh. 17,402,892 as Central Government Transfers. This included Discretionary transfers which performed at 50% (USSh. 1,888,745 out of USSh. 3,777,490) and Conditional transfers which performed at 49% (USSh. 6,634,610 out of USSh. 13,625,402). These were warranted and disbursed to all the 13 departments for expenditure. There were less funds (below 50% of the annual amount) received by the end of quarter 2 compared to what was planned because no programme non-wage funds for production department were received by the end of the quarter.

**Cumulative Performance for Other Government Transfers**

Nakapiripirit DLG received in (in '000s) USSh. 238,415 (47%) as Other Government transfers which comprised of Uganda Road Fund of USSh. 230,965 performing at 54%) and Support to PLE- USSh. 7,450 performing at 69%. There was low revenue performance of Other Government Transfers because no funds were received from MAAIF under National Oil Seed project.

**Cumulative Performance for External Financing**

Nakapiripirit DLG received (in '000s) USSh. 155,905 performing at 11% as funds from External funders or donors with only funds UNICEF received. This was low compared to the quarterly target of USSh. 453,562 and was below 50% of the annual approved budget of External Financing for FY 2025/26 of USSh. 1,814,247. The performance was low due to this source being dependent partners who did not communicate any reasons for not sending funds as planned. Therefore, no funds were received from GAVI and UNFPA by the end of quarter 2.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,282,281	2,282,281	826,827	36%	526,866
<b>Sub-Total</b>	<b>2,282,281</b>	<b>2,282,281</b>	<b>826,827</b>	<b>36%</b>	<b>526,866</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	219,393	219,393	107,874	49%	63,425
<b>Sub-Total</b>	<b>219,393</b>	<b>219,393</b>	<b>107,874</b>	<b>49%</b>	<b>63,425</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	717,110	717,110	214,819	30%	161,985
<b>Sub-Total</b>	<b>717,110</b>	<b>717,110</b>	<b>214,819</b>	<b>30%</b>	<b>161,985</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	951,461	951,461	426,803	45%	221,816
20 Agricultural Production	112,399	112,399	43,251	38%	9,525
30 Agricultural Value Chain Services	137,020	137,020	28,050	20%	28,050
<b>Sub-Total</b>	<b>1,200,879</b>	<b>1,200,879</b>	<b>498,104</b>	<b>41%</b>	<b>259,391</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,714,327	5,714,327	1,802,131	32%	1,011,789
30 Health Management and Supervision	54,780	54,780	11,938	22%	6,005
<b>Sub-Total</b>	<b>5,769,107</b>	<b>5,769,107</b>	<b>1,814,069</b>	<b>31%</b>	<b>1,017,794</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,269,890	3,269,890	1,144,948	35%	419,956
20 Secondary Education	959,506	1,022,506	400,567	42%	201,092
30 Skills Development	631,308	631,308	239,032	38%	100,903
40 Education&Sports Management and Inspection	618,266	618,266	61,810	10%	35,840
50 Special Needs Education	3,000	3,000	340	11%	340
<b>Sub-Total</b>	<b>5,481,970</b>	<b>5,544,970</b>	<b>1,846,698</b>	<b>34%</b>	<b>758,131</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,648,059	1,648,059	545,370	33%	513,332
<b>Sub-Total</b>	<b>1,648,059</b>	<b>1,648,059</b>	<b>545,370</b>	<b>33%</b>	<b>513,332</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,058,998	1,058,998	80,872	8%	67,997

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,058,998</b>	<b>1,058,998</b>	<b>80,872</b>	<b>8%</b>	<b>67,997</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	761,362	761,362	127,621	17%	73,173
<b>Sub-Total</b>	<b>761,362</b>	<b>761,362</b>	<b>127,621</b>	<b>17%</b>	<b>73,173</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	55,000	55,000	20,261	37%	20,261
20 Empowerment and Mindset Change	502,175	502,175	82,246	16%	48,619
<b>Sub-Total</b>	<b>557,175</b>	<b>557,175</b>	<b>102,507</b>	<b>18%</b>	<b>68,880</b>
<b>Department: Planning</b>					
10 Planning and Statistics	192,926	192,926	45,829	24%	30,163
<b>Sub-Total</b>	<b>192,926</b>	<b>192,926</b>	<b>45,829</b>	<b>24%</b>	<b>30,163</b>
<b>Department: Internal Audit</b>					
10 Compliance	71,578	71,578	28,488	40%	17,532
<b>Sub-Total</b>	<b>71,578</b>	<b>71,578</b>	<b>28,488</b>	<b>40%</b>	<b>17,532</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	80,128	80,128	38,749	48%	19,142
<b>Sub-Total</b>	<b>80,128</b>	<b>80,128</b>	<b>38,749</b>	<b>48%</b>	<b>19,142</b>
<b>Grand Total</b>	<b>20,040,967</b>	<b>20,103,967</b>	<b>6,277,827</b>	<b>31%</b>	<b>3,577,812</b>

**VOTE: 901** Nakapiripirit District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,779,095	1,779,095	903,604	51%	485,043
District Unconditional Grant Non-Wage	100,851	100,851	50,426	50%	25,213
District Unconditional Grant Wage	756,646	756,646	378,323	50%	189,162
Locally Raised Revenues	57,851	57,851	66,482	115%	66,482
Multi-Sectoral Transfers to LLGs_NonWage	189,135	189,135	71,067	38%	35,534
Programme Conditional Grant - Non Wage Recurrent	674,612	674,612	337,306	50%	168,653
<b>Development Revenues</b>	503,186	503,186	251,593	50%	251,593
District Discretionary Equalisation Development Grant	279,642	279,642	139,821	50%	139,821
Multi-Sectoral Transfers to LLGs_Gou	223,544	223,544	111,772	50%	111,772
<b>Total Revenues Shares</b>	<b>2,282,281</b>	<b>2,282,281</b>	<b>1,155,197</b>	<b>51%</b>	<b>736,636</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	756,646	756,646	320,552	42%	132,601
Non Wage	1,022,449	1,022,449	403,591	39%	291,581
<b>Development Expenditure</b>					
Domestic Development	503,186	503,186	102,683	20%	102,683
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,282,281</b>	<b>2,282,281</b>	<b>826,827</b>	<b>36%</b>	<b>526,866</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>485,043</b>	<b>474765.75275</b>	<b>179,460</b>		
Wage		189,162	57,771	5,656,044%	
Non Wage		295,881	121,689	-33,920,582%	
<b>Development Balances</b>			<b>148,910</b>		
Domestic Development			148,910	-16,236,573%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>328,370</b>	<b>-81,946,048%</b>	

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

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

Administration received (in '000s) a total of US\$ 1,155,197 by the end of quarter 2 which was 51% of the annual approved department of budget US\$ 2,282,281. The department had over revenue performance due to more local revenue allocated to the department in quarter 2. The department spent (in '000s) US\$ 826,827 by end of quarter two on: Wage- US\$ 320,552; Facilities management- US\$ 1,844; Procurement services- US\$ 2,465; Records management- US\$ 5,600; Public information dissemination- US\$ 4,500; Capacity Building for HLG- US\$ 10,000; Pension & Gratuity- US\$ 339,981; Performance management- US\$ 30,615; Operation of Administration- US\$ 206,101; Human Resource Management- US\$ 17,035. The Under expenditure of 36% annually was due to delayed start of unimplemented activities and projects.

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

Administration department had (in '000s) US\$ 328,370 as unspent balances of which US\$ 57,771 was wage for the District Administration staff not paid during the quarter, US\$ 121,689 was non-wage for unimplemented activities and US\$ 148,910 for development projects not yet implemented. The major causes for unspent balances included;

- Inadequate staffing with some sub counties having no substantive officers
- Delayed procurement process
- Delayed processing of activity funds
- Delayed clearance of recruitment of staff by Ministry of Public Service.

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

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, 74% 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 pay slips 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; List of pre-qualified service providers in place; 10 District vehicles repaired, serviced and maintained; 1 board of survey carried out; 5-year capacity building plan in place; 2 quarterly reports on disciplinary cases

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	219,393	219,393	116,197	53%	65,098
District Unconditional Grant Non-Wage	60,067	60,067	30,034	50%	15,017
District Unconditional Grant Wage	144,326	144,326	72,163	50%	36,082
Locally Raised Revenues	15,000	15,000	14,000	93%	14,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>219,393</b>	<b>219,393</b>	<b>116,197</b>	<b>53%</b>	<b>65,098</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,326	144,326	67,301	47%	31,776
Non Wage	75,067	75,067	40,573	54%	31,650
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>219,393</b>	<b>219,393</b>	<b>107,874</b>	<b>49%</b>	<b>63,425</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>65,098</b>	<b>115773.694</b>	<b>8,323</b>		
Wage		36,082	4,862	-3,177,562%	
Non Wage		29,017	3,461	-4,762,629%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,323</b>	<b>-10,722,270%</b>	

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

Finance department received (in '000s) UShs. 116,197 by end of Quarter 2. There was over revenue performance of 119% against the expected quarterly budget of UShs. 54,848 and 53% against annual budget of UShs. 219,393 which was due to more local revenue (93%) received by the department during quarter 2.

The department spent (in '000s) UShs. 107,874 on: Finance staff salaries- UShs. 67,301; HIV/AIDS mainstreaming- UShs. 112; Management of government accounts- UShs. 25,216; Finance and Accounting-UShs. 15,000; and Local Revenue Collection- UShs. 14,000. The under expenditure performance of 49% annually was due to less staffing with more wage allocated.

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Finance department had (in '000s) UShs. 8,323 as unspent balances of which UShs. 4,862 was unspent wage and UShs. 3,461 was non-wage for unimplemented activities. The major reasons for unspent balances included;

- Inadequate staffing
- Delayed processing of activity funds

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

Salaries paid to Finance staff, Financial reports prepared and submitted to DEC and key stakeholders, LLGs financial records monitored and mentoring done, Activities and projected facilitated, Annual Performance report prepared and submitted to MoFPED, 8 sub counties and 1 Town Council were supervised, 50% transactions were effected, 50% of warrants were effected in a week, External audit and internal audit coordinated, Office furniture and office building maintained.

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	671,858	671,858	328,695	49%	180,402
District Unconditional Grant Non-Wage	395,364	395,365	197,682	50%	98,841
District Unconditional Grant Wage	197,805	197,805	98,902	50%	49,451
Locally Raised Revenues	78,689	78,689	32,110	41%	32,110
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>717,110</b>	<b>717,110</b>	<b>351,320</b>	<b>49%</b>	<b>203,028</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,805	197,805	58,465	30%	32,253
Non Wage	474,054	474,054	138,233	29%	111,611
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	18,121	40%	18,121
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>717,110</b>	<b>717,110</b>	<b>214,819</b>	<b>30%</b>	<b>161,985</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>180,402</b>	<b>310129.07625</b>	<b>131,997</b>		
Wage		49,451	40,437	280,733,442,022,012,100%	
Non Wage		130,951	91,559	-22,711,538%	
<b>Development Balances</b>			<b>4,505</b>		
Domestic Development			4,505	-2,920,747%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>136,502</b>	<b>-21,278,868%</b>	

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Statutory Bodies Department received in '000s UShs. 351,320 (49% of the annual approved budget of UShs. 717,110). The funds included; UShs. 197,682 as DUG N/wage, UShs. 98,902 as DUG wage, UShs. 32,110 as Local Revenue and UShs. 22,626 as DDEG. The under-revenue performance of 49% was due to less local revenue (41%) received by the department by the end of quarter 2.

The department spent (in '000s) UShs. 214,819 of the received funds on: Council and Statutory Wages- UShs. 58,465; District Service Commission activities- UShs. 30,243; Contracts Committee- UShs. 1,515; District Executive Committee- UShs. 14,104; Management of Council business- UShs. 124,509; LG Public Accounts committee- UShs. 7,575; Regulation and Advisory services- UShs. 4,221. The under expenditure of 7% 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. 136,502 which included Wage of UShs. 40,437; N/wage of UShs. 91,559; and Domestic development of UShs. 4,505. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed scheduling of council meetings
- 3- Delay in processing of exgratia and honoraria for political leaders
- 4- Political campaigning season which affected conducting of council business.

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

Staff and political leaders' salaries paid, Project adverts approved and published, Contract bidders Evaluated, Recruitment adverts reviewed and published, Two District Land Board meetings conducted, Staff promotions and disciplinary actions approved, Two PAC Meeting conducted, Government Projects and programs monitored.

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,050,044	1,050,044	495,022	47%	196,254
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	205,029	205,029	102,514	50%	0
Programme Conditional Grant - Wage Recurrent	785,015	785,015	392,508	50%	196,254
<b>Development Revenues</b>	150,836	150,836	75,418	50%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	150,836	150,836	75,418	50%	0
<b>Total Revenues Shares</b>	<b>1,200,879</b>	<b>1,200,879</b>	<b>570,440</b>	<b>48%</b>	<b>196,254</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	785,015	785,015	372,585	47%	201,816
Non Wage	265,029	265,029	92,052	35%	48,050
<b>Development Expenditure</b>					
Domestic Development	150,836	150,836	33,467	22%	9,525
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,200,879</b>	<b>1,200,879</b>	<b>498,104</b>	<b>41%</b>	<b>259,391</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>196,254</b>	<b>316123.31125</b>	<b>30,385</b>		
Wage		196,254	19,922	-556,232%	
Non Wage		0	10,462	-11,430,719%	
<b>Development Balances</b>			<b>41,951</b>		
Domestic Development			41,951	-4,723,388%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>72,336</b>	<b>-49,614,157%</b>	

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2****SECTION B : Summary by Department**

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Production Department received a total of US\$ 570,440,000 representing 48% of the annual budget of US\$ 1,200,879,000. The breakdown was as follows: Conditional Wage of US\$ 392,508,000; Conditional non-wage of US\$ 102,514,000 and Conditional development of US\$ 75,418,000. There were less than the expected funds at 48% because of no conditional non-wage and no development funds were received in quarter 2.

The department spent US\$ 498,104,000 on: Staff salaries- US\$ 372,585,000; Farmer mobilization- US\$ 121,521,000; Climate change mitigation- US\$ 1,000,000; Vector and disease control- US\$ 1,218,000; Water for production management systems- US\$ 33,467,000; Extension services- US\$ 32,000,000; Post-harvest handling, storage and processing- US\$ 3,534,000; Cooperatives establishment and management- US\$ 3,150,000; Agro-processing & value addition- US\$ 5,000,000; PDM operations- US\$ 28,050,000. The under expenditure of 41% majorly due to less funds received.

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

The Production department had unspent balance of US\$ 72,336,000 of which US\$ 19,922,000 was wage, US\$ 10,462,000 was non wage and US\$ 41,951,000 was development. The reasons for unspent balances included;

- Less staff compared to wage which was received
- Late procurement of service providers construction and supplies
- Inadequate staffing

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

Production staff salaries paid, Early warning information disseminated, 3 Climate smart demonstration gardens established, Two farmer sensitization meeting conducted, Micro-irrigation projects monitored

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,877,700	3,877,700	1,934,100	50%	967,050
District Unconditional Grant Non-Wage	500	500	250	50%	125
Locally Raised Revenues	9,500	9,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	416,909	416,909	208,455	50%	104,227
Programme Conditional Grant - Wage Recurrent	3,450,791	3,450,791	1,725,395	50%	862,698
<b>Development Revenues</b>	1,891,406	1,891,406	497,827	26%	418,495
External Financing	1,194,973	1,194,973	149,610	13%	70,278
Programme Conditional Grant - Development	696,433	696,433	348,217	50%	348,217
<b>Total Revenues Shares</b>	<b>5,769,107</b>	<b>5,769,107</b>	<b>2,431,927</b>	<b>42%</b>	<b>1,385,545</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,450,791	3,450,791	1,503,770	44%	882,829
Non Wage	426,909	426,909	160,688	38%	64,687
<b>Development Expenditure</b>					
Domestic Development	696,433	696,433	0	0%	0
External Financing	1,194,973	1,194,973	149610.41	13%	70,278
<b>Total Expenditure</b>	<b>5,769,107</b>	<b>5,769,107</b>	<b>1,814,069</b>	<b>31%</b>	<b>1,017,794</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>967,050</b>	<b>1911808.056</b>	<b>269,642</b>		
Wage		862,698	221,625	-88,282,914%	
Non Wage		104,352	48,017	-16,523,766%	
<b>Development Balances</b>			<b>348,216</b>		
Domestic Development			348,217	-22,822,622%	
External Financing			0	-36,831,870%	
<b>Total Unspent</b>			<b>617,858</b>	<b>-180,021,318%</b>	

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

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

The Health department (in 000s) had an annual planned budget of Ushs 5,769,107 and received US\$ 2,431,927 by the end of Quarter 2. The breakdown of the revenues was as follows; DUG N/Wage- US\$ 250; PHC (Non-Wage) - US\$ 208,455; PHC Wage-US\$ 1,725,395; External financing- US\$ 149,610; and Conditional development grant- US\$ 348,217. The revenue performance was low at 42% due to no local revenue while less donor funds received by the end of quarter 2.

The department spent (in '000s) US\$ 1,814,069 on; Health staff salaries- US\$ 1,503,770; Transfer of PHC capitation to Health Facilities- US\$ 148,750; UNICEF activities- 149,610; Supervision of health services- US\$ 10,538; and Sanitation and hygiene services- US\$ 1,400. The expenditures were only 31% due to less funds received and incomplete activities in the department.

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

The Health department had unspent balances totaling to (in 000s) US\$ 617,858,000 (Wage- US\$ 221,625; N/wage- US\$ 48,017; and PHC development- US\$ 348,217). The reasons for unspent balances were as follows;

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

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

Health staff salaries paid for 6 months, PHC Non-wage funds transferred to Health facilities, Three DHT meetings conducted, 9 Health facilities inspected and monitored, Child Health days conducted.

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,909,783	4,972,783	2,281,406	46%	968,895
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	58,000	58,000	29,000	50%	14,500
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Other Transfers from Central Government	10,805	10,805	7,450	69%	7,450
Programme Conditional Grant - Non Wage Recurrent	1,071,197	1,134,197	357,066	33%	0
Programme Conditional Grant - Wage Recurrent	3,762,781	3,762,781	1,881,390	50%	940,695
<b>Development Revenues</b>	572,186	572,186	132,388	23%	126,093
External Financing	320,000	320,000	6,295	2%	0
Programme Conditional Grant - Development	252,186	252,186	126,093	50%	126,093
<b>Total Revenues Shares</b>	<b>5,481,970</b>	<b>5,544,970</b>	<b>2,413,795</b>	<b>44%</b>	<b>1,094,988</b>

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

<b>Recurrent Expenditure</b>					
Wage	3,820,781	3,820,781	1,515,443	40%	711,466
Non Wage	1,089,002	1,152,002	323,304	30%	38,715
<b>Development Expenditure</b>					
Domestic Development	252,186	252,186	7,950	3%	7,950
External Financing	320,000	320,000	0	0%	0
<b>Total Expenditure</b>	<b>5,481,970</b>	<b>5,544,970</b>	<b>1,846,698</b>	<b>34%</b>	<b>758,131</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>968,895</b>	<b>1977627.16375</b>	<b>442,658</b>		
Wage		955,195	394,947	-71,146,596%	
Non Wage		13,700	47,711	-31,082,896%	
<b>Development Balances</b>			<b>124,438</b>		
Domestic Development			118,143	243,942,521,090,416,580%	
External Financing			6,295	-8,000,000%	
<b>Total Unspent</b>			<b>567,097</b>	<b>-183,574,795%</b>	

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

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

The department of Education forecasted ('000s) Ugx. 5,481,970 for FY 2025/26 and received Ugx. 2,413,795 by end of quarter two. This represented 44% of the education approved budget which was less because of no Conditional N/wage funds were received in quarter 2 while only 2% of donor funds was received.

The department spent (in '000s) Ugx. 1,846,689 which was on; Primary teacher salaries- Ugx. 1,105,112; Transfers to Primary schools- Ugx. 166,450; Primary Quality Assurance- Ugx. 13,450; Secondary teacher salaries- Ugx. 411,885; Transfers to secondary schools- Ugx. 53,887; Institute staff salaries- Ugx. 208,278; Transfers to Technical Institute- Ugx. 55,974; Sports development and oversight- Ugx. 13,295; School inspection- Ugx. 2,833; Education Quality Systems- Ugx. 39,415; Assets and Facilities management- Ugx. 9,967; Supports and recreational services- Ugx. 3,000; and SNE- Ugx. 340. There was under expenditure performance of 34% due to less funds received.

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

The department had unspent balances (in '000s) totaling to 567,097 Ugx (Wage- 394,947 Ugx, Non-Wage- 47,711 Ugx, Domestic Development- 118,143 Ugx and External financing- 6,295 Ugx)

The reasons for unspent balances were as follows

- 1- Delayed procurement processes for development projects
- 2- Low enrolment and attendance levels in schools
- 3- Weak technical and financial capacity of the contractors
- 4- Inadequate staffing

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

Staff salaries, paid, Two Head Teachers meeting conducted, District MDD competitions conducted; Schools taken for Primary sports competitions in Soroti, Two Quarterly report prepared and submitted to Ministry of Education and Sports, Sports teachers trained, All Education institutions inspected and monitored, Education workplan revised.

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,648,059	1,648,059	825,503	50%	493,234
District Unconditional Grant Wage	189,076	189,076	94,538	50%	47,269
Other Transfers from Central Government	458,983	458,983	230,965	50%	195,965
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,648,059</b>	<b>1,648,059</b>	<b>825,503</b>	<b>50%</b>	<b>493,234</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,076	189,076	69,717	37%	37,678
Non Wage	1,458,983	1,458,983	475,653	33%	475,653
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,648,059</b>	<b>1,648,059</b>	<b>545,370</b>	<b>33%</b>	<b>513,332</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>493,234</b>	<b>961269.581</b>	<b>280,133</b>		
Wage		47,269	24,821	291,877,195,091,760,000%	
Non Wage		445,965	255,311	-87,186,249%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>280,133</b>	<b>-54,043,775%</b>	

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

The district roads and Engineering department received UGX. 825,503,000 by the end of Quarter two of which UGX. 94,538,000 was Wage, UGX. 230,965,000 was URF and 500,000,000 UGX was Road maintenance grant.

The department spent UGX 545,370,000 on: Staff salaries- UGX. 69,171,000; District, Urban and Community Access Road Maintenance- UGX. 145,739,000 and Transfers of Town Council and sub counties- UGX. 271,880,000; and Road maintenance- UGX. 74,441,000. There was 5% under budget expenditure performance because less funds were received and no road works had started.

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

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# VOTE: 901 Nakapiripirit District

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Quarter 2

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## SECTION B : Summary by Department

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The Roads and Engineering department had UGX. 280,133,000 as unspent balances. This included: Wage of UGX. 24,821,000 as unspent salaries and N/wage of UGX. 255,311,000. The major reasons for unspent balances included;

- Delayed warranting and processing of funds for activity implementation
- Inadequate staff in the department

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

Staff Salaries paid, Road status assessments done, Infrastructure projects BoQs done, Development projects supervised, Road funds transferred to Lower Local Governments

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,137	128,137	64,298	50%	26,529
District Unconditional Grant Wage	59,321	59,321	29,661	50%	14,830
Programme Conditional Grant - Non Wage Recurrent	68,816	68,816	34,637	50%	11,699
<b>Development Revenues</b>	930,861	930,861	465,430	50%	465,430
Programme Conditional Grant - Development	916,046	916,046	458,023	50%	458,023
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,058,998</b>	<b>1,058,998</b>	<b>529,728</b>	<b>50%</b>	<b>491,959</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	59,321	59,321	26,937	45%	14,062
Non Wage	68,816	68,816	26,428	38%	26,428
<b>Development Expenditure</b>					
Domestic Development	930,861	930,861	27,507	3%	27,507
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,058,998</b>	<b>1,058,998</b>	<b>80,872</b>	<b>8%</b>	<b>67,997</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,529</b>	<b>72524.21325</b>	<b>10,933</b>		
Wage		14,830	2,724	-1,406,168%	
Non Wage		11,699	8,209	-4,351,521%	
<b>Development Balances</b>			<b>437,923</b>		
Domestic Development			437,923	-25,556,801%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>448,856</b>	<b>-7,595,261%</b>	

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

Water department received Ugx. 529,728,000 (50% out of Ugx. 1,058,998,000 approved for FY 2025/26. Under Wage- Ugx. 29,661,000; Non-wage- Ugx 34,637,000; Conditional development- Ugx. 458,023,000 and Transitional grant- Ugx. 7,407,000.

The department had a total expenditure of Ugx. 80,872,000 which was on: Staff salaries- Ugx. 26,937; HIV/AIDS mainstreaming- UShs. 447,000; Environment, Social Health and safety- 30,879,000; Climate change mitigation- UShs. 0; Integrated catchment based infrastructure- UShs. 27,060,000. The under-expenditure performance of 8% was due to few activities implemented.

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

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Water Sector did not spend Ugx. 448,856,000 by end of quarter 2, of which Ugx. 2,724,000 was wage, Ugx. 8,209,000 was non-wage and Ugx. 437,923 was domestic development. The reason for not spending, by the time of reporting was;

- Delay in processing of funds
- Too many competing activities with less staff in the water office
- Delayed approval of invoices by Accountant General's Office
- Slow procurement of service providers

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

Staff Salaries paid, Water department Annual workplan prepared and submitted, two Quarterly report prepared and submitted to Ministry of Water and Environment, Water facilities inspected, Communities mobilized, Sanitation and hygiene promoted, 2 Water coordination committee meetings conducted

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	264,859	264,859	132,142	50%	61,357
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	194,009	194,009	97,004	50%	48,502
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	63,850	63,850	32,138	50%	10,854
<b>Development Revenues</b>	496,504	496,504	248,252	50%	248,252
District Discretionary Equalisation Development Grant	496,504	496,504	248,252	50%	248,252
<b>Total Revenues Shares</b>	<b>761,362</b>	<b>761,362</b>	<b>380,394</b>	<b>50%</b>	<b>309,609</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	194,009	194,009	90,799	47%	51,629
Non Wage	70,850	70,850	34,222	48%	18,944
<b>Development Expenditure</b>					
Domestic Development	496,504	496,504	2,600	1%	2,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>761,362</b>	<b>761,362</b>	<b>127,621</b>	<b>17%</b>	<b>73,173</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,357</b>	<b>136787.68525</b>	<b>7,121</b>		
Wage		48,502	6,205	-5,162,905%	
Non Wage		12,854	916	-3,652,789%	
<b>Development Balances</b>			<b>245,652</b>		
Domestic Development			245,652	-12,424,344%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>252,773</b>	<b>-12,452,539%</b>	

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

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

By the end of second Quarter of FY 2025/2026, the department of Natural Resources had received UGX 380,394,000 against an approved budget of UGX 761,362,000 which is 50%. The breakdown is as follows: Unconditional non-wage of UGX 2,000,000; Unconditional Wage of 97,004,000, Local Revenue- UGX. 1,000,000, Conditional Non-wage of UGX. 32,138,000 and DDEG of UGX. 248,252,000.

The department spent only US\$ 127,621,000 on; Wage for staff salaries- UGX. 90,799,000, Enforcement services- US\$ 3,330,000; Regulation and compliance- US\$ 8,570,000; Climate change mitigation- US\$ 9,272,000; Climate Change adaptation- US\$ 2,600,000; Environmental safeguards- US\$ 3,500,000 Ecosystems Restoration- US\$ 5,500,000; and integrated catchment infrastructure- 112,059,000. The overall expenditure performance was poor at 17% due to many unimplemented activities.

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

The department had unspent balance of UGX 252,773,000, of which 6,205,000 is the balance meant for wage, 916,000 non-wage is for implementation of the Environment and Natural Resources activities and 245,652,000 for Domestic Development is meant for implementation of activities under the Local

Climate Adaptive Living funded by UNCDF.

The major reasons for unspent balances were;

- 1- Development projects had not yet started to be inspected on environment and social safe guards
- 2- Delayed processing of activity funds
- 3- There was delay in acquiring service providers.

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

- Payment of salaries for the Natural resources department staffs.
- Conducted two sensitization meeting on river bank restoration and buffer zone protection in Moruita parish and karinga parish, Moruita sub-county (downstream and upper stream.
- conducted sensitization meeting on Environment Conservation and protection in Kaiku parish
- conducted sensitization meeting on Environment Conservation and protection in Karwataluk in Kawaach sub-county
- Site visits and Environmental screening conducted for 10 projects for FY 2025-26
- conducted sensitization meeting on Flood control measures and management in Loperot parish
- Conducted 2 community education on biomass efficiency and conservation practices in Tokora and Kawaach sub-county.
- Conducted two community sensitization on sustainable utilization of forest resources in Moruita and Namalu sub-county.

# VOTE: 901 Nakapiripirit District

Quarter 2

## SECTION B : Summary by Department

### Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,901	257,901	121,450	47%	70,725
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	156,857	156,857	78,429	50%	39,214
Locally Raised Revenues	55,000	55,000	20,000	36%	20,000
Programme Conditional Grant - Non Wage Recurrent	38,044	38,044	19,022	50%	9,511
<b>Development Revenues</b>	299,274	299,274	0	0%	0
External Financing	299,274	299,274	0	0%	0
<b>Total Revenues Shares</b>	<b>557,175</b>	<b>557,175</b>	<b>121,450</b>	<b>22%</b>	<b>70,725</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,857	156,857	65,967	42%	32,341
Non Wage	101,044	101,044	36,540	36%	36,540
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	299,274	299,274	0	0%	0
<b>Total Expenditure</b>	<b>557,175</b>	<b>557,175</b>	<b>102,507</b>	<b>18%</b>	<b>68,880</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,725</b>	<b>84630.076</b>	<b>18,944</b>		
Wage		39,214	12,461	111,121,373,006,963,420%	
Non Wage		31,511	6,482	-359,330,707,878,675,700%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-7,481,850%	
<b>Total Unspent</b>			<b>18,944</b>	<b>-10,179,933%</b>	

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

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

Community Based Services Department received in 000s a total of UShs. 121,450 representing 22% of the annual budget of UShs. 557,175. This included; DUG (N/wage)- UShs. 4,000; DUG (Wage)- UShs. 78,429; Local Revenue- UShs. 20,000; and Conditional N/wage Grant- UShs. 19,022. The under-revenue performance of 22% was due to less local revenue received and no funds received from Donors.

The department spent (in 000s) UShs. 102,507 on; CDO's Salaries- UShs. 65,967; Environment, Social Health and Safety- UShs. 2,500; Karamoja Cultural event- UShs. 20,000; Support to special interest Groups – UShs. 13,279; HIV/AIDS mainstreaming- UShs. 500; Gender mainstreaming- UShs. 21,500; Inspection and Monitoring- UShs. 2,500; and Capacity strengthening- 0; and delays in accessing funds.

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

The Community Based Services department had (in '000s) UGX. 18,944 as unspent balances which included: UShs. 12,461 was wage and UShs. 6,482 was non-wage. The reasons for unspent balances were;

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

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

13 Staffs paid monthly salaries for the months of July, August and September.

2,087 senior citizens paid their monthly cash transfers to a tune of UGX:245,895,000

03 beneficiaries benefitting from GROW loan to a tune of UGX

27 cases handled ( 13 forced CM, 06 Child neglect, 01 Foster care, 01 Child torture, 02 Child trafficking, 02 Defilement, 02 theft)

4 special council meetings conducted for Women, Youth, Disability and older persons

Monitored 9 Supported groups of PWDs.

9 PWDs groups and 02 older persons groups approved for funding under SEGOP and NSG PWD

02 Institutions for skilling training for women identified under GROW programme.

02 trainings conducted on Gender Responsive Budgeting and Gender Transformative Approaches

02 compliance monitoring done on social safeguards for water and education projects

**VOTE: 901** Nakapiripirit District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	100,159	100,159	54,080	54%	32,040
District Unconditional Grant Non-Wage	43,001	43,001	21,500	50%	10,750
District Unconditional Grant Wage	45,159	45,159	22,579	50%	11,290
Locally Raised Revenues	12,000	12,000	10,000	83%	10,000
<b>Development Revenues</b>	92,766	92,766	46,383	50%	46,383
District Discretionary Equalisation Development Grant	92,767	92,766	46,383	50%	46,383
<b>Total Revenues Shares</b>	<b>192,926</b>	<b>192,926</b>	<b>100,463</b>	<b>52%</b>	<b>78,423</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,159	45,159	14,345	32%	5,521
Non Wage	55,001	55,001	23,344	42%	16,502
<b>Development Expenditure</b>					
Domestic Development	92,766	92,766	8,140	9%	8,140
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>192,926</b>	<b>192,926</b>	<b>45,829</b>	<b>24%</b>	<b>30,163</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,040</b>	<b>43262.6475</b>	<b>16,391</b>		
Wage		11,290	8,234	-552,080%	
Non Wage		20,750	8,156	-2,624,471%	
<b>Development Balances</b>			<b>38,243</b>		
Domestic Development			38,243	-3,011,777%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>54,634</b>	<b>-4,504,459%</b>	

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

Planning Department received in 000s a total of UShs. 100,463 representing 162% of the Quarterly budget of UShs. 48,232 and 52% of the annual budget of UShs. 192,926. The department got more than planned revenues in the quarter and annual because of more local revenue was received by the department during quarter 2.

The department spent (in 000s) UShs. 45,829 on the following: Planning staff salaries- UShs. 14,345; Planning and budgeting services- UShs. 23,013; LLG Performance Assessment- UShs. 2,700; and Statistical data management and dissemination- UShs. 8,410. There was under expenditure performance of 24% due to delayed processing of funds.

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**VOTE: 901 Nakapiripirit District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The planning department had in '000s US\$ 54,634 as unspent balances. This included: Wage of US\$ 8,234 as unspent salaries for missing staff in post; US\$ 8,156 as N/wage and US\$ 38,243 as DDEG funds for unimplemented planning activities.

The reasons for unspent balances included;

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

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

Salaries paid to planning staff, Development planning activities coordinated in the District, One Annual and two Quarterly department reports prepared and submitted to key stakeholders, LLG Performance assessment conducted, Six Minutes of TPC meetings, Internal Mock Assessment done, report prepared and submitted to MoLG and OPM, Two District Nutrition coordination committee meetings conducted, Two Statistical Committee meetings conducted, One BFP prepared and submitted, One Budget Conference Conducted

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	71,578	71,578	34,789	49%	19,395
District Unconditional Grant Non-Wage	29,000	29,000	14,500	50%	7,250
District Unconditional Grant Wage	32,578	32,578	16,289	50%	8,145
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>71,578</b>	<b>71,578</b>	<b>34,789</b>	<b>49%</b>	<b>19,395</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,578	32,578	12,721	39%	9,015
Non Wage	39,000	39,000	15,767	40%	8,517
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,578</b>	<b>71,578</b>	<b>28,488</b>	<b>40%</b>	<b>17,532</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,395</b>	<b>22532.241</b>	<b>6,301</b>		
Wage		8,145	3,568	-87,072%	
Non Wage		11,250	2,733	-1,340,450%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,301</b>	<b>-2,829,441%</b>	

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

Audit unit received a total of UShs. 34,789,000 (49% of the annual budget of UShs. 71,578,000) which included; Unconditional wage of UShs. 16,289,000; Unconditional Non-wage of UShs. 14,500,000 and Local revenue of UShs. 4,000,000. The unit got less than planned revenues in the quarter because there was less local revenue was given to the unit in quarter two.

The department spent UShs. 28,488,000 on: Staff salaries- UShs. 12,721,000; and Audit and Risk management- UShs. 15,767,000. There was under expenditure performance of 40% because of less funds were received by the unit and all quarter one activities could not be implemented.

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

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# VOTE: 901 Nakapiripirit District

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Quarter 2

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## SECTION B : Summary by Department

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The Audit Unit had unspent balances of UShs. 6,301,000 which included; Wage of UShs. 3,568,000 and Non wage of UShs. 2,733,000. The major reasons for unspent balances were;

- 1- More wage provided more than staff in post
- 2- Delayed processing of activity funds

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

Salaries paid to Audit staff, One Annual and two Quarterly department reports prepared and submitted to key stakeholders, two quarterly audit report prepared

**VOTE: 901** Nakapiripirit District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	80,128	80,128	40,064	50%	20,032
District Unconditional Grant Wage	22,086	22,086	11,043	50%	5,522
Programme Conditional Grant - Non Wage Recurrent	58,041	58,041	29,021	50%	14,510
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>80,128</b>	<b>80,128</b>	<b>40,064</b>	<b>50%</b>	<b>20,032</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,086	22,086	9,830	45%	4,712
Non Wage	58,041	58,041	28,919	50%	14,430
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>80,128</b>	<b>80,128</b>	<b>38,749</b>	<b>48%</b>	<b>19,142</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,032</b>	<b>39174.04425</b>	<b>1,314</b>		
Wage		5,522	1,213	-471,231%	
Non Wage		14,510	102	-2,879,505%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,314</b>	<b>-3,854,910%</b>	

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

Trade, Industry and Local Development Department received a total of US\$ 40,064,000 (50% of the annual approved budget of US\$ 80,128,000) by end of quarter 2 as projected. This included: Unconditional wage- US\$ 11,043,000; and Conditional non-wage- US\$ 29,021,000.

The department spent US\$ 38,749,000 on the following: staff salaries- US\$ 9,830,000; Tourism investment, promotion and Marketing- US\$ 5,397,000; and Trade Development- US\$ 23,522,000; There was under expenditure performance of 48% especially because of the congested activities in quarter two.

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

The Trade, Industry and Local Development department had in US\$ 1,314,000 as unspent balances which was majorly wage. The major reason for unspent balance was less funds left which could not pay any person salary.

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# VOTE: 901 Nakapiripirit District

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Quarter 2

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## SECTION B : Summary by Department

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

- Salaries paid to department staff, - market spot checks
- monitoring cooperative societies
- ensuring compliances of business to the law
- Formation of cooperative societies
- Monitoring visits to PDM SACCOs done and Spot checks conducted

**VOTE: 901** Nakapiripirit District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

2 NA

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

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

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

1 NA

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

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

**Key Service Area: 000008 Records Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	2,500
227001 Travel inland		6,000	1,120
227004 Fuel, Lubricants and Oils		1,200	300
<b>Total for Key Service Area</b>		<b>11,200</b>	<b>3,920</b>
	Wage	0	0
	Non-Wage	11,200	3,920
	GoU Dev	0	0
	Ext Finance	0	0

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

1	NA	
13	NA	

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

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

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

100%	NA	
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**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

1	NA	
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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	756,646	132,601
273104 Pension	476,867	88,027
273105 Gratuity	197,745	81,375
<b>Total for Key Service Area</b>	<b>1,431,258</b>	<b>302,004</b>
Wage	756,646	132,601
Non-Wage	674,612	169,402
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

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

1	NA
1	NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,250
228002 Maintenance-Transport Equipment	5,000	2,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>8,250</b>
Wage	0	0
Non-Wage	15,000	8,250
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14010402 Community scorecard implemented**

9	NA
16,500,000	NA
13	NA
9	NA

**PIAP Output: 14060105 Human Resources managed**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,200	300
223006 Water	800	400
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	8,000	2,075
227004 Fuel, Lubricants and Oils	10,000	4,525
228002 Maintenance-Transport Equipment	10,000	1,575
263402 Transfer to Other Government Units	6,000	0
273102 Incapacity, death benefits and funeral expenses	9,000	5,500
	<b>Total for Key Service Area</b>	<b>75,400</b>
	Wage	0
	Non-Wage	75,400
	GoU Dev	0
	Ext Finance	0

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

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	9,600	0
227001 Travel inland	102,460	0
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	168,568
313121 Non-Residential Buildings - Improvement	28,046	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>187,606</b> <b>170,568</b>
	Wage	0      0
	Non-Wage	159,560      73,352
	GoU Dev	28,046      97,216
	Ext Finance	0      0

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

2	NA
100%	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,971	750
221003 Staff Training	19,308	3,250
221008 Information and Communication Technology Supplies.	1,485	0
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	7,064	1,760
221012 Small Office Equipment	4,456	2,218
225101 Consultancy Services	1,485	0
227001 Travel inland	8,700	1,800
	<b>Total for Key Service Area</b>	<b>51,969</b> <b>13,278</b>
	Wage	0      0
	Non-Wage	22,264      7,810
	GoU Dev	29,705      5,468
	Ext Finance	0      0
	<b>Total for Department</b>	<b>2,282,281</b> <b>526,866</b>
	Wage	756,646      132,601
	Non-Wage	1,022,449      291,581
	GoU Dev	503,186      102,683
	Ext Finance	0      0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

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

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

1 NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	224	112
<b>Total for Key Service Area</b>	<b>224</b>	<b>112</b>
Wage	0	0
Non-Wage	224	112
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

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

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

9 NA

14 NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,326	31,776
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	585
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,843	1,961
228001 Maintenance-Buildings and Structures	8,000	2,500
<b>Total for Key Service Area</b>	<b>174,169</b>	<b>39,821</b>
Wage	144,326	31,776
Non-Wage	29,843	8,046
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>			
78,510,000	NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221003 Staff Training	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
227001 Travel inland	10,000	9,000	
<b>Total for Key Service Area</b>		<b>15,000</b>	<b>14,000</b>
	Wage	0	0
	Non-Wage	15,000	14,000
	GoU Dev	0	0
	Ext Finance	0	0
<b>Programme: 18 Development Plan Implementation</b>			
<b>Key Service Area: 000004 Finance and Accounting</b>			
<b>PIAP Output: 18020101 Increased Domestic revenue</b>			
100%	NA		
9	NA		
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>			
78,510,000	NA		
1	NA		
9	NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221003 Staff Training	8,000	2,152	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	
223005 Electricity	2,000	1,000	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,340	
<b>Total for Key Service Area</b>		<b>30,000</b>	<b>9,492</b>
	Wage	0	0
	Non-Wage	30,000	9,492
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>219,393</b>	<b>63,425</b>
	Wage	144,326	31,776

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**VOTE: 901** Nakapiripirit District

**Quarter 2**

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Non-Wage	75,067	31,650
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1	NA	
20	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,800	1,900
221009 Welfare and Entertainment		900	450
221011 Printing, Stationery, Photocopying and Binding		600	200
227001 Travel inland		2,064	800
<b>Total for Key Service Area</b>		<b>7,364</b>	<b>3,350</b>
	Wage	0	0
	Non-Wage	7,364	3,350
	GoU Dev	0	0
	Ext Finance	0	0

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

1	NA	
1	NA	
0	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,195
221009 Welfare and Entertainment		1,680	0
221011 Printing, Stationery, Photocopying and Binding		900	0
227001 Travel inland		2,000	320
<b>Total for Key Service Area</b>		<b>10,580</b>	<b>1,515</b>
	Wage	0	0
	Non-Wage	10,580	1,515
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
1	NA	
1	NA	
100%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	5,445
221001 Advertising and Public Relations	3,700	1,483
221002 Workshops, Meetings and Seminars	4,022	2,000
221004 Recruitment Expenses	9,000	1,080
221009 Welfare and Entertainment	5,600	2,280
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500
221012 Small Office Equipment	1,000	500
227001 Travel inland	5,300	2,090
227004 Fuel, Lubricants and Oils	5,330	2,147
<b>Total for Key Service Area</b>	<b>52,252</b>	<b>18,525</b>
Wage	0	0
Non-Wage	27,000	5,904
GoU Dev	25,252	12,621
Ext Finance	0	0

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

2	NA
100	NA
241	NA
2	NA
11	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,805	32,253
211105 Ex-Gratia for Political leaders.	255,274	56,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	6,362
221002 Workshops, Meetings and Seminars	54,800	23,188
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	200

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221012 Small Office Equipment	500	400
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	2,031	500
228001 Maintenance-Buildings and Structures	3,000	500
228002 Maintenance-Transport Equipment	2,100	525
<b>Total for Key Service Area</b>	<b>555,896</b>	<b>120,909</b>
Wage	197,805	32,253
Non-Wage	358,091	88,656
GoU Dev	0	0
Ext Finance	0	0

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

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

1	NA
1	NA
1	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Key Service Area</b>	<b>29,300</b>	<b>5,650</b>
Wage	0	0
Non-Wage	9,300	150
GoU Dev	20,000	5,500
Ext Finance	0	0

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

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

2	NA
2	NA

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,104	147
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	3,800	0
<b>Total for Key Service Area</b>	<b>12,904</b>	<b>3,147</b>
Wage	0	0
Non-Wage	12,904	3,147
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

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

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

3	NA
1	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	760	190
221011 Printing, Stationery, Photocopying and Binding	1,200	125
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	13,000	5,755
227004 Fuel, Lubricants and Oils	9,058	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,496	2,020
<b>Total for Key Service Area</b>	<b>48,814</b>	<b>8,890</b>
Wage	0	0
Non-Wage	48,814	8,890
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,110</b>	<b>161,985</b>
Wage	197,805	32,253

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**VOTE: 901** Nakapiripirit District

**Quarter 2**

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Non-Wage	474,054	111,611
GoU Dev	45,252	18,121
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

1 NA

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 NA

0 NA

0 NA

21 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	785,015	201,816
221002 Workshops, Meetings and Seminars	21,000	0
221009 Welfare and Entertainment	4,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
224003 Agricultural Supplies and Services	2,600	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	10,000
312139 Other Structures - Acquisition	10,008	0
312216 Cycles - Acquisition	36,000	0
313235 Furniture and Fittings - Improvement	12,000	0
<b>Total for Key Service Area</b>	<b>947,023</b>	<b>221,816</b>

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	785,015 201,816
	Non-Wage	104,000 20,000
	GoU Dev	58,008 0
	Ext Finance	0 0

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

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

1 NA

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

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

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

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

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

12 Micro irrigation sites supervised and monitored NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	2,775
221011 Printing, Stationery, Photocopying and Binding	1,669	0
227001 Travel inland	20,778	0
227004 Fuel, Lubricants and Oils	13,500	6,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
<b>Total for Key Service Area</b>	<b>66,947</b>	<b>9,525</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	66,947 9,525
	Ext Finance	0 0

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
1	NA	
1	NA	

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

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

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

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

1	NA	
200	NA	

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

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

**Key Service Area: 010082 Cooperatives Establishment and Management**

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved</b>		
35	NA	
2	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,700	0
228001 Maintenance-Buildings and Structures		602	0
<b>Total for Key Service Area</b>		<b>6,302</b>	<b>0</b>
	Wage	0	0
	Non-Wage	6,302	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

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

10	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221002 Workshops, Meetings and Seminars		15,000	0
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		400	0
224003 Agricultural Supplies and Services		15,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		3,600	0
<b>Total for Key Service Area</b>		<b>60,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	60,000	0

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

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

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

35	NA
35	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	15,500
221002 Workshops, Meetings and Seminars	29,400	12,550
221011 Printing, Stationery, Photocopying and Binding	5,620	0
<b>Total for Key Service Area</b>	<b>77,020</b>	<b>28,050</b>
Wage	0	0
Non-Wage	77,020	28,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,200,879</b>	<b>259,391</b>
Wage	785,015	201,816
Non-Wage	265,029	48,050
GoU Dev	150,836	9,525
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

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

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

133	NA	
9	NA	
1	NA	

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

^100%	NA	
100%	NA	

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,450,791	882,829
211107 Boards, Committees and Council Allowances	1,308	0
221002 Workshops, Meetings and Seminars	1,140,973	70,278
225202 Environment Impact Assessment for Capital Works	1,570	0
225204 Monitoring and Supervision of capital work	5,555	0
227001 Travel inland	54,000	0
263308 Sector Conditional Grant (Non-Wage)	372,129	58,682
312111 Residential Buildings - Acquisition	58,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312299 Other Machinery and Equipment- Acquisition	600,000	0
<b>Total for Key Service Area</b>	<b>5,714,327</b>	<b>1,011,789</b>
Wage	3,450,791	882,829
Non-Wage	372,129	58,682
GoU Dev	696,433	0
Ext Finance	1,194,973	70,278

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

**Programme: 12 Human Capital Development**

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

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

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

*UShs Thousand*

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 050 Health**

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

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

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

100%	NA
9	NA
100%	NA
1	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,630	2,407
221003 Staff Training	300	0
221008 Information and Communication Technology Supplies.	881	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	0
223005 Electricity	1,469	350
223006 Water	800	150
227001 Travel inland	6,400	922
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	9,600	276
	<b>Total for Key Service Area</b>	<b>44,280 4,605</b>
	Wage	0 0
	Non-Wage	44,280 4,605
	GoU Dev	0 0
	Ext Finance	0 0

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

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

1	NA
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**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1	NA
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**VOTE: 901** Nakapiripirit District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,400	
<b>Total for Key Service Area</b>		<b>6,000</b>	
	Wage	0	
	Non-Wage	1,400	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>		<b>5,769,107</b>	
	Wage	882,829	
	Non-Wage	64,687	
	GoU Dev	0	
	Ext Finance	70,278	

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

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

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

	NA
1	NA

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

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

*UShs Thousand*

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

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

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

1	NA
0	NA

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

0	NA
0	NA
1	NA
27	NA
0	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,549	393,173
221002 Workshops, Meetings and Seminars	3,000	1,500
225202 Environment Impact Assessment for Capital Works	3,000	1,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,860	0
225204 Monitoring and Supervision of capital work	2,147	0
227001 Travel inland	8,000	4,000
228002 Maintenance-Transport Equipment	12,000	950
263308 Sector Conditional Grant (Non-Wage)	499,350	5,383
312111 Residential Buildings - Acquisition	16,179	0
312121 Non-Residential Buildings - Acquisition	180,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Key Service Area</b>	<b>3,253,085</b>	<b>406,506</b>
Wage	2,501,549	393,173
Non-Wage	499,350	5,383
GoU Dev	252,186	7,950
Ext Finance	0	0

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

NA

NA

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

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

60 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	201,092

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>797,846</b> <b>201,092</b>
	Wage	797,846      201,092
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

45      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	100,903
	<b>Total for Key Service Area</b>	<b>463,386</b> <b>100,903</b>
	Wage	463,386      100,903
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

0      NA

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

1      NA

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

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

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
1	NA	
0	NA	
1	NA	
30	NA	
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	300	100
221012 Small Office Equipment	200	66
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	324,500	1,500
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>328,500</b>	<b>1,833</b>
Wage	0	0
Non-Wage	8,500	1,833
GoU Dev	0	0
Ext Finance	320,000	0

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

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

8	NA
1	NA
30	NA
1	NA

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

1	NA
27	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	16,298
221002 Workshops, Meetings and Seminars	4,000	1,333

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	6,320	1,870
227004 Fuel, Lubricants and Oils	4,080	0
228002 Maintenance-Transport Equipment	8,080	2,050
<b>Total for Key Service Area</b>	<b>82,080</b>	<b>21,884</b>
Wage	58,000	16,298
Non-Wage	24,080	5,586
GoU Dev	0	0
Ext Finance	0	0

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

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

2	NA
0	NA
2915212	NA
1	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	666
227001 Travel inland	10,400	2,988
228001 Maintenance-Buildings and Structures	133,625	2,000
228004 Maintenance-Other Fixed Assets	11,661	3,837
<b>Total for Key Service Area</b>	<b>157,686</b>	<b>9,491</b>
Wage	0	0
Non-Wage	157,686	9,491
GoU Dev	0	0
Ext Finance	0	0

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

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

1	NA
1	NA
1	NA

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	800	266
227001 Travel inland	32,100	0
227004 Fuel, Lubricants and Oils	3,500	1,167
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>2,633</b>
Wage	0	0
Non-Wage	40,000	2,633
GoU Dev	0	0
Ext Finance	0	0

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

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

1 NA

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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

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

1 NA

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	52
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	900	288
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>340</b>

**VOTE: 901** Nakapiripirit District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>5,481,970</b>
	Wage	711,466
	Non-Wage	38,715
	GoU Dev	7,950
	Ext Finance	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
19	NA	
9	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,076	37,678
211107 Boards, Committees and Council Allowances	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	1,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	9,540	0
227004 Fuel, Lubricants and Oils	2,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
263402 Transfer to Other Government Units	149,003	132,632
<b>Total for Key Service Area</b>	<b>422,069</b>	<b>170,311</b>
Wage	189,076	37,678
Non-Wage	232,993	132,632
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

9	NA
25	NA
0	NA
1	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	24,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,816
263402 Transfer to Other Government Units	1,075,990	268,580

**VOTE: 901** Nakapiripirit District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>1,225,990</b>	<b>343,021</b>
Wage	0	0
Non-Wage	1,225,990	343,021
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,648,059</b>	<b>513,332</b>
Wage	189,076	37,678
Non-Wage	1,458,983	475,653
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation**

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

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

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

1 NA

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

*US\$ Thousand*

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

**Programme: 12 Human Capital Development**

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

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

1 NA

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

*US\$ Thousand*

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

3 NA

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

1 NA

2 NA

1 NA

1 NA

0 NA

# VOTE: 901 Nakapiripirit District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,321	14,062
221002 Workshops, Meetings and Seminars	25,337	11,354
221011 Printing, Stationery, Photocopying and Binding	1,600	350
221012 Small Office Equipment	600	350
223005 Electricity	320	186
223006 Water	280	163
225202 Environment Impact Assessment for Capital Works	5,000	1,450
225204 Monitoring and Supervision of capital work	4,858	1,618
227001 Travel inland	18,321	8,607
227004 Fuel, Lubricants and Oils	7,100	2,000
228002 Maintenance-Transport Equipment	4,800	0
228004 Maintenance-Other Fixed Assets	600	350
<b>Total for Key Service Area</b>	<b>128,137</b>	<b>40,490</b>
Wage	59,321	14,062
Non-Wage	68,816	26,428
GoU Dev	0	0
Ext Finance	0	0

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

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

2 PSPs constructed	NA
2	NA
1	NA
0	NA
0	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	6,152
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	14,815	5,358
223004 Guard and Security services	18,000	0
224005 Laboratory supplies and services	8,200	4,100
225203 Appraisal and Feasibility Studies for Capital Works	14,005	6,998
227001 Travel inland	8,911	4,452
228001 Maintenance-Buildings and Structures	60,030	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	322,089	0
312139 Other Structures - Acquisition	442,000	0
<b>Total for Key Service Area</b>	<b>905,450</b>	<b>27,060</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,450	27,060
Ext Finance	0	0
<b>Total for Department</b>	<b>1,058,998</b>	<b>67,997</b>
Wage	59,321	14,062
Non-Wage	68,816	26,428
GoU Dev	930,861	27,507
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

Quarter 2

**Department: 090 Natural Resources**

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

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

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

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

1 NA

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

4 NA

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

1 NA

1 NA

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,000
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

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

1 NA

1 NA

1 NA

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	5,284
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>5,284</b>
Wage	0	0
Non-Wage	18,000	5,284
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
0	NA	
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	189,488	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	25,016	2,600
312131 Roads and Bridges - Acquisition	130,000	0
312139 Other Structures - Acquisition	90,000	0
<b>Total for Key Service Area</b>	<b>496,504</b>	<b>2,600</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	496,504	2,600
Ext Finance	0	0

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

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

1	NA	
1	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	11,000	2,750
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>2,750</b>
Wage	0	0
Non-Wage	15,000	2,750
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 090 Natural Resources**

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

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

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

3	NA
1	NA
1	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,009	51,629
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,850	460
221012 Small Office Equipment	1,600	530
222001 Information and Communication Technology Services.	800	200
223005 Electricity	600	150
224004 Beddings, Clothing, Footwear and related Services	600	150
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>203,859</b>	<b>53,719</b>
	Wage	194,009
	Non-Wage	9,850
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

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

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,000</b>
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 901** Nakapiripirit District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 560007 Regulation and Compliance</b>		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
2	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		15,000	4,820
<b>Total for Key Service Area</b>		<b>15,000</b>	<b>4,820</b>
	Wage	0	0
	Non-Wage	15,000	4,820
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>761,362</b>	<b>73,173</b>
	Wage	194,009	51,629
	Non-Wage	70,850	18,944
	GoU Dev	496,504	2,600
	Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

20 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	17,761
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>17,761</b>
Wage	0	0
Non-Wage	50,000	17,761
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0

# VOTE: 901 Nakapiripirit District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 500
	GoU Dev	0 0
	Ext Finance	0 0

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

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

4	NA
1	NA
1	NA
1	NA
15	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,857	32,341
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	49,274	0
<b>Total for Key Service Area</b>	<b>456,131</b>	<b>32,341</b>
Wage	156,857	32,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	299,274	0

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

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

1	NA
1	NA
1	NA

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

*US\$ Thousand*

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

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

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

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

0	NA
5	NA
30	NA

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

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

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

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

1	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	746
223005 Electricity	500	125
227001 Travel inland	20,000	7,186
227004 Fuel, Lubricants and Oils	5,544	2,422
<b>Total for Key Service Area</b>	<b>35,044</b>	<b>13,279</b>
Wage	0	0
Non-Wage	35,044	13,279
GoU Dev	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>557,175 68,880</b>
	Wage	156,857 32,341
	Non-Wage	101,044 36,540
	GoU Dev	0 0
	Ext Finance	299,274 0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 NA

1 NA

0 NA

0 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,159	5,521
221002 Workshops, Meetings and Seminars	9,000	9,000
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,200	750
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	41,089	5,782
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>109,847</b>	<b>22,053</b>
Wage	45,159	5,521
Non-Wage	38,800	14,652
GoU Dev	25,889	1,880

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 110 Planning**

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

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

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

1	NA
1	NA

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

*US\$ Thousand*

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

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

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

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

*US\$ Thousand*

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

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

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

1	NA
0	NA
1	NA
1	NA

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,200
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,028	300
227001 Travel inland	15,888	6,010
313221 Light ICT hardware - Improvement	2,000	0
	<b>Total for Key Service Area</b>	<b>8,110</b>
	Wage	0
	Non-Wage	1,850
	GoU Dev	6,260
	Ext Finance	0
	<b>Total for Department</b>	<b>30,163</b>
	Wage	5,521
	Non-Wage	16,502
	GoU Dev	8,140
	Ext Finance	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 120 Internal Audit**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,578	9,015
221002 Workshops, Meetings and Seminars	9,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	20,000	2,267
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,000	250
<b>Total for Key Service Area</b>	<b>71,578</b>	<b>17,532</b>
Wage	32,578	9,015
Non-Wage	39,000	8,517
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,578</b>	<b>17,532</b>
Wage	32,578	9,015
Non-Wage	39,000	8,517
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 2

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 NA

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

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 NA

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,086	4,712
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	39,846	9,881
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Key Service Area</b>	<b>69,332</b>	<b>16,443</b>
Wage	22,086	4,712
Non-Wage	47,246	11,731
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>80,128</b>	<b>19,142</b>
Wage	22,086	4,712
Non-Wage	58,041	14,430

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**VOTE: 901** Nakapiripirit District

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901** Nakapiripirit District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
2		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	56	0
223001 Property Management Expenses	4,000	1,000
227001 Travel inland	31,356	344
312121 Non-Residential Buildings - Acquisition	249,937	0
313121 Non-Residential Buildings - Improvement	195,498	0
<b>Total for Key Service Area</b>	<b>489,347</b>	<b>1,844</b>
Wage	0	0
Non-Wage	43,912	1,844
GoU Dev	445,435	0
Ext Finance	0	0

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

1

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

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	7,500	1,250
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Key Service Area</b>	<b>11,200</b>	<b>5,600</b>
Wage	0	0
Non-Wage	11,200	5,600
GoU Dev	0	0
Ext Finance	0	0

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

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

1

13

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	4,000	2,000
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	13,000	4,500
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 901 Nakapiripirit District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

1

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

100%

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

1

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

1

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	756,646	320,552
273104 Pension	476,867	150,779
273105 Gratuity	197,745	81,375
<b>Total for Key Service Area</b>	<b>1,431,258</b>	<b>552,707</b>
Wage	756,646	320,552
Non-Wage	674,612	232,155
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

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

1

1

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
228002 Maintenance-Transport Equipment	5,000	2,500
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	15,000	10,000
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 010 Administration**

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

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

**PIAP Output: 14010402 Community scorecard implemeted**

9  
16,500,000  
13  
9

**PIAP Output: 14060105 Human Resources managed**

1

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,200	600
223006 Water	800	400
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	8,000	3,550
227004 Fuel, Lubricants and Oils	10,000	4,525
228002 Maintenance-Transport Equipment	10,000	2,015
263402 Transfer to Other Government Units	6,000	0
273102 Incapacity, death benefits and funeral expenses	9,000	5,500
<b>Total for Key Service Area</b>	<b>75,400</b>	<b>27,790</b>
Wage	0	0
Non-Wage	75,400	27,790
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 16 Governance and Security**

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

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

1

1

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	9,600	0
227001 Travel inland	102,460	0
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	204,101
313121 Non-Residential Buildings - Improvement	28,046	0
<b>Total for Key Service Area</b>	<b>187,606</b>	<b>206,101</b>
Wage	0	0
Non-Wage	159,560	108,885
GoU Dev	28,046	97,216
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

2

100%

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,971	1,500
221003 Staff Training	19,308	3,250
221008 Information and Communication Technology Supplies.	1,485	0
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	7,064	3,068

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221012 Small Office Equipment	4,456	2,218	
225101 Consultancy Services	1,485	0	
227001 Travel inland	8,700	3,500	
<b>Total for Key Service Area</b>		<b>51,969</b>	<b>17,035</b>
		Wage	0
		Non-Wage	11,568
		GoU Dev	5,468
		Ext Finance	0
<b>Total for Department</b>		<b>2,282,281</b>	<b>826,827</b>
		Wage	320,552
		Non-Wage	403,591
		GoU Dev	102,683
		Ext Finance	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

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

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

1

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	224	112
<b>Total for Key Service Area</b>	<b>224</b>	<b>112</b>
Wage	0	0
Non-Wage	224	112
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

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

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

9

14

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	144,326	67,301
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	7,843	1,961
228001 Maintenance-Buildings and Structures	8,000	4,000
<b>Total for Key Service Area</b>	<b>174,169</b>	<b>80,262</b>
Wage	144,326	67,301
Non-Wage	29,843	12,961
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 020 Finance**

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

**Programme: 17 Regional Balanced Development**

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

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

78,510,000

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

*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	9,000
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>14,000</b>
Wage	0	0
Non-Wage	15,000	14,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

**PIAP Output: 18020101 Increased Domestic revenue**

100%

9

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

78,510,000

1

9

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

*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
223005 Electricity	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

***Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>30,000</b> <b>13,500</b>
	Wage	0      0
	Non-Wage	30,000      13,500
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>219,393</b> <b>107,874</b>
	Wage	144,326      67,301
	Non-Wage	75,067      40,573
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1		
20		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	1,900
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	2,064	800
<b>Total for Key Service Area</b>	<b>7,364</b>	<b>3,350</b>
Wage	0	0
Non-Wage	7,364	3,350
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

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

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1		
1		
0		

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

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

1  
1  
100%

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	7,395
221001 Advertising and Public Relations	3,700	1,483
221002 Workshops, Meetings and Seminars	4,022	2,000
221004 Recruitment Expenses	9,000	1,080
221009 Welfare and Entertainment	5,600	2,800
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
221012 Small Office Equipment	1,000	500
227001 Travel inland	5,300	2,650
227004 Fuel, Lubricants and Oils	5,330	2,665
<b>Total for Key Service Area</b>	<b>52,252</b>	<b>22,323</b>
	Wage	0
	Non-Wage	9,702
	GoU Dev	12,621
	Ext Finance	0

**Programme: 16 Governance and Security**

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

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

2  
100  
241  
2  
11

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,805	58,465
211105 Ex-Gratia for Political leaders.	255,274	62,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	12,345
221002 Workshops, Meetings and Seminars	54,800	28,713
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	500	400
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	2,031	500
228001 Maintenance-Buildings and Structures	3,000	1,000
228002 Maintenance-Transport Equipment	2,100	1,050
<b>Total for Key Service Area</b>	<b>555,896</b>	<b>165,619</b>
Wage	197,805	58,465
Non-Wage	358,091	107,154
GoU Dev	0	0
Ext Finance	0	0

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

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

- 1
- 1
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	12,000	1,750
221009 Welfare and Entertainment	2,700	1,175
221011 Printing, Stationery, Photocopying and Binding	1,600	650
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Key Service Area</b>	<b>29,300</b>	<b>7,575</b>
Wage	0	0
Non-Wage	9,300	2,075
GoU Dev	20,000	5,500
Ext Finance	0	0

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

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

2  
2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,104	147
227001 Travel inland	8,000	3,625
227004 Fuel, Lubricants and Oils	3,800	450
<b>Total for Key Service Area</b>	<b>12,904</b>	<b>4,222</b>
Wage	0	0
Non-Wage	12,904	4,222
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

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

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

3  
1

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	760	380
221011 Printing, Stationery, Photocopying and Binding	1,200	250
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	13,000	6,665
227004 Fuel, Lubricants and Oils	9,058	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,496	2,020
<b>Total for Key Service Area</b>	<b>48,814</b>	<b>10,215</b>
Wage	0	0
Non-Wage	48,814	10,215
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>717,110</b>	<b>214,819</b>
Wage	197,805	58,465
Non-Wage	474,054	138,233
GoU Dev	45,252	18,121
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
1		

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

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

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**1  
0  
0  
32**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	785,015	372,585
221002 Workshops, Meetings and Seminars	21,000	10,500
221009 Welfare and Entertainment	4,600	2,300
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	800	400
224003 Agricultural Supplies and Services	2,600	1,300
227001 Travel inland	26,000	13,000
227004 Fuel, Lubricants and Oils	20,000	10,000

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	10,000
312139 Other Structures - Acquisition	10,008	0
312216 Cycles - Acquisition	36,000	0
313235 Furniture and Fittings - Improvement	12,000	0
<b>Total for Key Service Area</b>	<b>947,023</b>	<b>424,585</b>
Wage	785,015	372,585
Non-Wage	104,000	52,000
GoU Dev	58,008	0
Ext Finance	0	0

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

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	2,438	1,218
<b>Total for Key Service Area</b>	<b>2,438</b>	<b>1,218</b>
Wage	0	0
Non-Wage	2,438	1,218
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

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

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

2

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	11,994

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,669	834
227001 Travel inland	20,778	10,389
227004 Fuel, Lubricants and Oils	13,500	6,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	3,500
<b>Total for Key Service Area</b>	<b>66,947</b>	<b>33,467</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	66,947	33,467
Ext Finance	0	0

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

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

1  
1

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**1  
200**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**35  
2**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

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

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

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

10

1

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

*UShs Thousand*

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

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

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

35

35

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	15,500
221002 Workshops, Meetings and Seminars	29,400	12,550

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <span style="float: right;"><i>UShs Thousand</i></span></p>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,620	0
<b>Total for Key Service Area</b>	<b>77,020</b>	<b>28,050</b>
Wage	0	0
Non-Wage	77,020	28,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,200,879</b>	<b>498,104</b>
Wage	785,015	372,585
Non-Wage	265,029	92,052
GoU Dev	150,836	33,467
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

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

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

133

9

1

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

^100%

100%

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,450,791	1,503,770
211107 Boards, Committees and Council Allowances	1,308	0
221002 Workshops, Meetings and Seminars	1,140,973	149,610
225202 Environment Impact Assessment for Capital Works	1,570	0
225204 Monitoring and Supervision of capital work	5,555	0
227001 Travel inland	54,000	0
263308 Sector Conditional Grant (Non-Wage)	372,129	148,750
312111 Residential Buildings - Acquisition	58,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312299 Other Machinery and Equipment- Acquisition	600,000	0
<b>Total for Key Service Area</b>	<b>5,714,327</b>	<b>1,802,131</b>
Wage	3,450,791	1,503,770
Non-Wage	372,129	148,750
GoU Dev	696,433	0
Ext Finance	1,194,973	149,610

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

**Programme: 12 Human Capital Development**

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

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

1

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 050 Health**

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

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

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

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

100%  
9  
100%  
1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,630	4,814
221003 Staff Training	300	0
221008 Information and Communication Technology Supplies.	881	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,200	0
223005 Electricity	1,469	700
223006 Water	800	300
227001 Travel inland	6,400	2,478
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	9,600	1,246
<b>Total for Key Service Area</b>	<b>44,280</b>	<b>10,538</b>
Wage	0	0
Non-Wage	44,280	10,538
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 050 Health**

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

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

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

1

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

1

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,400
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,400</b>
Wage	0	0
Non-Wage	6,000	1,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,769,107</b>	<b>1,814,069</b>
Wage	3,450,791	1,503,770
Non-Wage	426,909	160,688
GoU Dev	696,433	0
Ext Finance	1,194,973	149,610

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

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

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

1

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

1

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

*UShs Thousand*

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

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

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

1

0

0

0

0

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

0

0

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27

0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,501,549	957,098
221002 Workshops, Meetings and Seminars	3,000	1,500
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,860	0
225204 Monitoring and Supervision of capital work	2,147	0
227001 Travel inland	8,000	4,000
228002 Maintenance-Transport Equipment	12,000	950
263308 Sector Conditional Grant (Non-Wage)	499,350	166,450
312111 Residential Buildings - Acquisition	16,179	0
312121 Non-Residential Buildings - Acquisition	180,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Key Service Area</b>	<b>3,253,085</b>	<b>1,131,498</b>
Wage	2,501,549	957,098
Non-Wage	499,350	166,450
GoU Dev	252,186	7,950
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

0

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	161,660	53,887
<b>Total for Key Service Area</b>	<b>161,660</b>	<b>53,887</b>
Wage	0	0
Non-Wage	161,660	53,887
GoU Dev	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

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

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

60

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

Item	Approved Budget	Spent
211101 General Staff Salaries	797,846	346,681
<b>Total for Key Service Area</b>	<b>797,846</b>	<b>346,681</b>
Wage	797,846	346,681
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

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

45

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

Item	Approved Budget	Spent
211101 General Staff Salaries	463,386	183,059
<b>Total for Key Service Area</b>	<b>463,386</b>	<b>183,059</b>
Wage	463,386	183,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

0

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

1

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

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

1  
0  
1  
30  
1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	300	100
221012 Small Office Equipment	200	66
222001 Information and Communication Technology Services.	200	67
227001 Travel inland	324,500	1,500
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>328,500</b>	<b>1,833</b>
Wage	0	0
Non-Wage	8,500	1,833
GoU Dev	0	0
Ext Finance	320,000	0

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
8		
1		
30		
1		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
1		
1		
1		
1		
27		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	28,606
221002 Workshops, Meetings and Seminars	4,000	1,333
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	6,320	1,870
227004 Fuel, Lubricants and Oils	4,080	0
228002 Maintenance-Transport Equipment	8,080	2,050
<b>Total for Key Service Area</b>	<b>82,080</b>	<b>34,192</b>
Wage	58,000	28,606
Non-Wage	24,080	5,586
GoU Dev	0	0
Ext Finance	0	0

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

<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
2		
0		
2915212		
1		

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	666
227001 Travel inland	10,400	2,988
228001 Maintenance-Buildings and Structures	133,625	2,000
228004 Maintenance-Other Fixed Assets	11,661	3,837
<b>Total for Key Service Area</b>	<b>157,686</b>	<b>9,491</b>
Wage	0	0
Non-Wage	157,686	9,491
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	800	266
227001 Travel inland	32,100	10,662
227004 Fuel, Lubricants and Oils	3,500	1,167
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>13,295</b>
Wage	0	0
Non-Wage	40,000	13,295
GoU Dev	0	0
Ext Finance	0	0

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

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

- 1

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	52
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	900	288
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>340</b>
Wage	0	0
Non-Wage	3,000	340
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,481,970</b>	<b>1,846,698</b>
Wage	3,820,781	1,515,443
Non-Wage	1,089,002	323,304
GoU Dev	252,186	7,950
Ext Finance	320,000	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 070 Roads and Engineering**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

19

9

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	189,076	69,717
211107 Boards, Committees and Council Allowances	13,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	1,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	9,540	0
227004 Fuel, Lubricants and Oils	2,650	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
263402 Transfer to Other Government Units	149,003	132,632
<b>Total for Key Service Area</b>	<b>422,069</b>	<b>202,349</b>
Wage	189,076	69,717
Non-Wage	232,993	132,632
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	24,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,816
263402 Transfer to Other Government Units	1,075,990	268,580
<b>Total for Key Service Area</b>	<b>1,225,990</b>	<b>343,021</b>
Wage	0	0
Non-Wage	1,225,990	343,021
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,648,059</b>	<b>545,370</b>
Wage	189,076	69,717
Non-Wage	1,458,983	475,653
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation**

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

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

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

1

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

*UShs Thousand*

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

**Programme: 12 Human Capital Development**

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

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

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

*UShs Thousand*

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

3

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

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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,321	26,937
221002 Workshops, Meetings and Seminars	25,337	11,354
221011 Printing, Stationery, Photocopying and Binding	1,600	350
221012 Small Office Equipment	600	350
223005 Electricity	320	186
223006 Water	280	163
225202 Environment Impact Assessment for Capital Works	5,000	1,450
225204 Monitoring and Supervision of capital work	4,858	1,618
227001 Travel inland	18,321	8,607
227004 Fuel, Lubricants and Oils	7,100	2,000
228002 Maintenance-Transport Equipment	4,800	0
228004 Maintenance-Other Fixed Assets	600	350
<b>Total for Key Service Area</b>	<b>128,137</b>	<b>53,365</b>
	Wage	26,937
	Non-Wage	26,428
	GoU Dev	0
	Ext Finance	0

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

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

2 PSPs constructed
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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 080 Water**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	6,152
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	14,815	5,358
223004 Guard and Security services	18,000	0
224005 Laboratory supplies and services	8,200	4,100
225203 Appraisal and Feasibility Studies for Capital Works	14,005	6,998
227001 Travel inland	8,911	4,452
228001 Maintenance-Buildings and Structures	60,030	0
312129 Other Buildings other than dwellings - Acquisition	322,089	0
312139 Other Structures - Acquisition	442,000	0
<b>Total for Key Service Area</b>	<b>905,450</b>	<b>27,060</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,450	27,060
Ext Finance	0	0
<b>Total for Department</b>	<b>1,058,998</b>	<b>80,872</b>
Wage	59,321	26,937
Non-Wage	68,816	26,428
GoU Dev	930,861	27,507
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 090 Natural Resources**

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

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

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

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

1

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

4

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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,330
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>3,330</b>
Wage	0	0
Non-Wage	7,000	3,330
GoU Dev	0	0
Ext Finance	0	0

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

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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	9,272
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>9,272</b>
Wage	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	18,000	9,272
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	189,488	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	25,016	2,600
312131 Roads and Bridges - Acquisition	130,000	0
312139 Other Structures - Acquisition	90,000	0
<b>Total for Key Service Area</b>	<b>496,504</b>	<b>2,600</b>
	Wage	0
	Non-Wage	0
	GoU Dev	496,504
	Ext Finance	0

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

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

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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	11,000	5,500
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	15,000	5,500
GoU Dev	0	0
Ext Finance	0	0

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

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

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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	194,009	90,799
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,850	920
221012 Small Office Equipment	1,600	930
222001 Information and Communication Technology Services.	800	400
223005 Electricity	600	300
224004 Beddings, Clothing, Footwear and related Services	600	300
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>203,859</b>	<b>94,849</b>
Wage	194,009	90,799
Non-Wage	9,850	4,050
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030102 Degraded landscapes restored

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	8,570
<b>Total for Key Service Area</b>	<b>15,000</b>	<b>8,570</b>
Wage	0	0
Non-Wage	15,000	8,570
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>761,362</b>	<b>127,621</b>
Wage	194,009	90,799
Non-Wage	70,850	34,222
GoU Dev	496,504	2,600
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 100 Community Based Services**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

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

20

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	17,761
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>17,761</b>
Wage	0	0
Non-Wage	50,000	17,761
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

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

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

1

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,857	65,967
221002 Workshops, Meetings and Seminars	80,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	49,274	0
<b>Total for Key Service Area</b>	<b>456,131</b>	<b>65,967</b>
Wage	156,857	65,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	299,274	0

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

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

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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
1		

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

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

**Key Service Area: 010008 Capacity Strengthening**

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

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

20

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

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

**Key Service Area: 320146 Support to special interest Groups**

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

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**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	746
223005 Electricity	500	125
227001 Travel inland	20,000	7,186
227004 Fuel, Lubricants and Oils	5,544	2,422
<b>Total for Key Service Area</b>	<b>35,044</b>	<b>13,279</b>
Wage	0	0
Non-Wage	35,044	13,279
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>557,175</b>	<b>102,507</b>
Wage	156,857	65,967
Non-Wage	101,044	36,540
GoU Dev	0	0
Ext Finance	299,274	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

**Programme: 12 Human Capital Development**

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

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

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

*UShs Thousand*

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

**Programme: 18 Development Plan Implementation**

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

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

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,159	14,345
221002 Workshops, Meetings and Seminars	9,000	9,000
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,500
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	41,089	10,574
227004 Fuel, Lubricants and Oils	2,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>109,847</b>	<b>37,419</b>
	Wage	45,159	14,345
	Non-Wage	38,800	21,194
	GoU Dev	25,889	1,880
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

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

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

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

3

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

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

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 110 Planning**

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

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

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

1  
0  
1  
1

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,200
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,028	600
227001 Travel inland	15,888	6,010
313221 Light ICT hardware - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>24,116</b>	<b>8,410</b>
Wage	0	0
Non-Wage	8,229	2,150
GoU Dev	15,887	6,260
Ext Finance	0	0
<b>Total for Department</b>	<b>192,926</b>	<b>45,829</b>
Wage	45,159	14,345
Non-Wage	55,001	23,344
GoU Dev	92,766	8,140
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 120 Internal Audit**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,578	12,721
221002 Workshops, Meetings and Seminars	9,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	20,000	7,267
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Key Service Area</b>	<b>71,578</b>	<b>28,488</b>
Wage	32,578	12,721
Non-Wage	39,000	15,767
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,578</b>	<b>28,488</b>
Wage	32,578	12,721
Non-Wage	39,000	15,767
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

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

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

1

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	9,195	4,598
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,398</b>
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	22,086	9,830
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	39,846	19,822
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Key Service Area</b>	<b>69,332</b>	<b>33,352</b>
Wage	22,086	9,830
Non-Wage	47,246	23,522
GoU Dev	0	0

**VOTE: 901** Nakapiripirit District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>80,128 38,749</b>
	Wage	22,086 9,830
	Non-Wage	58,041 28,919
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 901 Nakapiripirit District****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	1	

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	1	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	4	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	4	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of MDAs and Local Governments complying to	Number	100%	

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	314,040,000	

**Programme: 18 Development Plan Implementation**

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

**PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	10%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	10%	

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	1	

**Programme: 14 Public Sector Transformation**

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

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	4	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	4	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	31	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments,	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1800	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	8	

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	4	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the quarantine stations	Text	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmer groups registered	Number	37	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	17500	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	56	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	4	

**PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	1	

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE pupils enrolled in underserved ECCE	Number	7500	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools rehabilitated.	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	4	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	1	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	1	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	30	

**VOTE: 901 Nakapiripirit District**

**Quarter 2**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	8	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of the parishes without a public primary school.	Number	30	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports federations and associations registered	Number	1	

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of UNITE campuses enabled to provide training on	Number	27	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	1	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	76	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	203.5	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	12	

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	1	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	100	

**Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	1	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	4	

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Water bodies surveyed and mapped for	Percentage	100%	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	5	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	2(Ha)	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5(Ha)	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	6	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60%	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ever partnered population aged 15 and above	Number	20	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	4	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	25	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	60%	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	Yes	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

**VOTE: 901 Nakapiripirit District****Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	1	

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	128	

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236826 Kakomongole Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kakomongole	Taanfer to Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		14,523	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Nakapiripirit-Tokora road 8km	Tokora	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of nakapiripirit-Kakomongole road 16km	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Spot repair of Nakapiripirit-Kakomongole road 8km	Kakomongole	Other Transfers from Central Government Uganda Road Fund (URF)		95,980	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		25,000	0
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		35,000	0
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	All Sub counties	Programme Conditional Grant - Development		24,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Sub counties	Programme Conditional Grant - Development		20,778	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMALU HEALTH CENTRE IV	Loregae	Programme Conditional Grant - Non Wage Recurrent		22,890	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		8,191	0
ST MATHIAS AMALER HEALTH CENTR	Amaler	Programme Conditional Grant - Non Wage Recurrent		14,692	0
NAMALU HEALTH CENTRE IV	Loregae	Programme Conditional Grant - Non Wage Recurrent		102,657	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Nakapiripirit district selected health facilities	Programme Conditional Grant - Development		600,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGATA	Kagata	Programme Conditional Grant - Non Wage Recurrent		10,770	0
LOBUREPEDED P.S	Lobulepeded	Programme Conditional Grant - Non Wage Recurrent		18,250	0
LOMORUNYANGAE P.S.	Lomorunyagae	Programme Conditional Grant - Non Wage Recurrent		14,330	0
ST. MARYS GIRLS P.S.	Lowatachin	Programme Conditional Grant - Non Wage Recurrent		33,770	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Classroom construction at Namalu P/S	Programme Conditional Grant - Development		180,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Furniture supply at Namalu P/S	Programme Conditional Grant - Development		24,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211101 General Staff Salaries</b>					
Works staff salaries		District Unconditional Grant Wage		189,076	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
District Roads Committee meeting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		13,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Body Guards		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		600	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring infrastructure projects		Other Transfers from Central Government National Oil Seeds Project		35,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		9,540	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		2,650	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236829 Namalu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Namalu	Transfer to Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		20,556	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Namalu-Nabulenger road 8km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of namalu-Lomorimor road 7km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Periodic maintenance of Namalu-Nalenger road 8km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Loregae Cattle Market	Programme Conditional Grant - Development		10,008	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Production dept	Programme Conditional Grant - Development		1,669	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaale Health Center III	Nakaale	Programme Conditional Grant - Non Wage Recurrent		8,191	0
Nakaale Health Center III	Nakaale	Programme Conditional Grant - Non Wage Recurrent		3,665	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALAMACAR P.S.	Alamacar	Programme Conditional Grant - Non Wage Recurrent		16,590	0
AOYARENG P.S	Aoyareng	Programme Conditional Grant - Non Wage Recurrent		16,150	0
LOLELE P.S.	Lolele	Programme Conditional Grant - Non Wage Recurrent		20,550	0
LOREGAE P.S.	Loregae	Programme Conditional Grant - Non Wage Recurrent		15,130	0
NAKAALE P/S	Nakaale	Programme Conditional Grant - Non Wage Recurrent		24,070	0
NAPIANANYA P.S.	Napiananya	Programme Conditional Grant - Non Wage Recurrent		23,670	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMALU SS	Loregae	Programme Conditional Grant - Non Wage Recurrent		86,520	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Loregae	Transfer to Loregae	Other Transfers from Central Government Uganda Road Fund (URF)		19,110	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236830 Loregae Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor		Programme Conditional Grant - Development		18,000	0
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		249,937	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
65% LLG Transfers	District HQs	Locally Raised Revenues		6,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		5,941	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Staff training	District Discretionary Equalisation Development Grant		19,308	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		1,485	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		4,456	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support		District Discretionary Equalisation Development Grant		1,485	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSC Allowances	DSC Allowances	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Job Adverts	District Discretionary Equalisation Development Grant		4,400	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DSC Meetings	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DSC Welfare	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DSC Stationery	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DSC Travels	District Discretionary Equalisation Development Grant		5,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DSC Fuel	District Discretionary Equalisation Development Grant		6,503	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
LG PAC Allowances	LG PAC Allowances	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	LG PAC Meeting	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	LG PAC welfare	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District HQs	District Discretionary Equalisation Development Grant		2,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Maintenance and Repair	Production Office	Programme Conditional Grant - Development		12,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems	All sub counties	Programme Conditional Grant - Development		7,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Production office	Programme Conditional Grant - Development		6,881	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Preparation of BOQs and cite meetings allowances	Nakapiripirit	Programme Conditional Grant - Development		1,308	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nakapiripirit district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nakapiripirit District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		481,946	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of development Projects	Nakapiripirit district	Programme Conditional Grant - Development		5,555	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Nakapiripirit district	External Financing United Nations Population Fund (UNPF)		54,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Latrine construction in Nakapiripirit HCIII	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Other Construction works	Latrine construction in Tokora HCIV	Programme Conditional Grant - Development		15,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Nakapiripirit PS Lemusui PS	Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nakapiripirit PS	Programme Conditional Grant - Development		3,860	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
support supervision of construction of classroom block at Nakapiripirit ps and Lemusui ps	Nakapiripirit ps	Programme Conditional Grant - Development		2,147	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nakapiripirit PS Lemusui ps	Programme Conditional Grant - Development		8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		12,000	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	UNICEF Supported activities	External Financing United Nations Children Fund (UNICEF)		640,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nakapiripirit TC	Transfer to Nakapiripirit TC	Other Transfers from Central Government Uganda Road Fund (URF)		81,332	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and conducting of ADRICS		Programme Conditional Grant - Non Wage Recurrent		50,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Namalu-Kokuam dam road 2km	Nakapiripirit Town council	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Promotional Trips		Programme Conditional Grant - Development		8,911	0
Travel Inland - Sensitization Trips		Programme Conditional Grant - Development		15,600	0
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Development		900	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salary for ADWO Sanitation		Programme Conditional Grant - Development		14,400	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Publications		Programme Conditional Grant - Development		3,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Office Premises		Programme Conditional Grant - Development		18,000	0
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment		Programme Conditional Grant - Development		8,200	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		14,005	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Development		8,911	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Borehole Maintainance	Programme Conditional Grant - Development		60,030	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		192,689	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Spring protection	Programme Conditional Grant - Development		24,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Developing the District Climate Change Action PLan	All sub-counties	District Discretionary Equalisation Development Grant		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District head quarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		19,186	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		5,830	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	UNICEF supported workshops	External Financing United Nations Children Fund (UNICEF)		80,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	UNICEF Stationery	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	UNICEF field visits	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Expenses	UNFPA Gender activities	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for UNICEF field activities	External Financing United Nations Children Fund (UNICEF)		80,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	UNFPA Activities fuel	External Financing United Nations Children Fund (UNICEF)		18,548	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Mentoring	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LGP Assessment	District Discretionary Equalisation Development Grant		39,778	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Monitoring Meeting	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Binding machine	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DDEG Monitoring	District Discretionary Equalisation Development Grant		27,635	0
Travel Inland - Expenses	Project sites	District Discretionary Equalisation Development Grant		15,356	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236832 Nakapiripirit Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Nutrition meetings	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Statistical Committee	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	PDM Data collection	District Discretionary Equalisation Development Grant		19,374	0
<b>Item: 313221 Light ICT hardware - Improvement</b>					
Light ICT Hardware - Computer Accessories	Laptop repair and service	District Discretionary Equalisation Development Grant		2,000	0
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		11,147	0
LEMUSUI HEALTH CENTRE III	Lemusui	Programme Conditional Grant - Non Wage Recurrent		20,531	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORUITA P.S	Newline	Programme Conditional Grant - Non Wage Recurrent		19,910	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Moruita	Transfer to Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		13,482	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Moruita-Komaret road 8km	Komaret	Other Transfers from Central Government Uganda Road Fund (URF)		900,000	0
Routine maintenance of Amudat main road-Komaret 9km	Komaret	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Routine maintenance of utut-Somalia road 4km	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Routine maintenance of Moruita-Komaret road 9km	Moruita	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction		Programme Conditional Grant - Development		340,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	moruita	District Discretionary Equalisation Development Grant		119,488	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Sub-county	District Discretionary Equalisation Development Grant		8,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236833 Moruita Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and support supervision	Sub-counties	District Discretionary Equalisation Development Grant		2,000	0
<b>LCIII: 273683 Kaawach</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		36,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Okudud-Kalwatalut road 10km	Namalu	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Drainage	Lomorimor	District Discretionary Equalisation Development Grant		130,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273684 Loreng</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Periodic maintenance of Namalu-Loreng road 8km	Loreng	Other Transfers from Central Government Uganda Road Fund (URF)		700,000	0
Routine maintenance of Loreng road 8km	Loreng	Other Transfers from Central Government Uganda Road Fund (URF)		14,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Schools	District Discretionary Equalisation Development Grant		70,000	0
<b>LCIII: 273687 Lemusui</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		19,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Residential Building - Contractor	lemusui ps Nakapiripirit ps	Programme Conditional Grant - Development		3,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Staff latrine at Lemusui ps	Programme Conditional Grant - Development		16,179	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273687 Lemusui</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine maintenance of Katabok-Lemusui road 5km	Lemusui	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Lemusui Piped Sysytem	Programme Conditional Grant - Development		129,400	0
<b>LCIII: 273688 Tokora</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Tokora HCIV	Programme Conditional Grant - Development		1,570	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Retention for Tokora staff house construction	Programme Conditional Grant - Development		3,000	0
Residential Building - Staff Houses	Tokora HCIV	Programme Conditional Grant - Development		55,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Spot repair of Nakapiripirit-Tokora road 8km	Tokora	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273688 Tokora</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	CLTS Activities	Transitional Conditional Grant - Development		14,815	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Schools	District Discretionary Equalisation Development Grant		90,000	0
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARINGA HEALTH CENTRE III	Karinga	Programme Conditional Grant - Non Wage Recurrent		4,095	0
LOMORUNYANGAE HC II	Lomurunyanga	Programme Conditional Grant - Non Wage Recurrent		10,266	0
MORUITA	Moruita	Programme Conditional Grant - Non Wage Recurrent		10,266	0
NABULENGER HEALTH CENTRE II	Nabulenger	Programme Conditional Grant - Non Wage Recurrent		4,095	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Nakapiripirit	Programme Conditional Grant - Non Wage Recurrent		26,130	0
AMALER P/S	Amaler	Programme Conditional Grant - Non Wage Recurrent		14,370	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1817 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DOO P.S.	Doo	Programme Conditional Grant - Non Wage Recurrent		17,030	0
KAIKU P.S.	Kaiku	Programme Conditional Grant - Non Wage Recurrent		15,650	0
KOBEYON P/S	Nabata	Programme Conditional Grant - Non Wage Recurrent		17,250	0
LEMUSUI P.S.	Alapat	Programme Conditional Grant - Non Wage Recurrent		18,170	0
LOMORIMOR P.S.	Lomorimor	Programme Conditional Grant - Non Wage Recurrent		13,850	0
NADIP P.S.	Arengesepi	Programme Conditional Grant - Non Wage Recurrent		15,270	0
NAMALU MIXED P.S.	Namal T/C	Programme Conditional Grant - Non Wage Recurrent		21,350	0
NAMATATA	Namata	Programme Conditional Grant - Non Wage Recurrent		9,690	0
NAMOROTOT P.S	Namorotot	Programme Conditional Grant - Non Wage Recurrent		9,590	0
LORENG P.S	Loreng	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Okwapon P.S.	Okwapon	Programme Conditional Grant - Non Wage Recurrent		19,210	0
TOKORA P.S.	Tokora	Programme Conditional Grant - Non Wage Recurrent		28,910	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT SSS	Namorotot	Programme Conditional Grant - Non Wage Recurrent		75,140	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Nakapiripirit TC	Programme Conditional Grant - Non Wage Recurrent		167,921	0