
VOTE: 901 Nakapiripirit District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 901 Nakapiripirit District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WADADA LAWRENCE - CAO / NAKAPIRIPIRIT DLG
(Accounting Officer)

Signed on Date: 09-08-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	148,086	271,776	175,104	118%
Discretionary Government Transfers	2,400,413	2,493,086	2,493,086	104%
Conditional Government Transfers	12,046,007	14,020,038	14,019,561	116%
Other Government Transfers	684,054	1,324,054	1,079,512	158%
External Financing	2,170,604	2,170,604	526,886	24%
Total Revenues shares	17,449,164	20,279,558	18,294,150	105%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	761,455	834,812	752,258	99%
Tourism Development	3,500	3,500	3,500	100%
Natural Resources, Environment, Climate Change, Land And Water	151,334	151,334	134,319	89%
Private Sector Development	24,387	24,387	16,505	68%
Integrated Transport Infrastructure And Services	879,623	894,623	860,454	98%
Sustainable Urbanisation And Housing	2,000	2,000	0	0%
Human Capital Development	12,829,196	15,288,543	11,773,978	92%
Public Sector Transformation	1,587,032	1,744,531	1,258,100	79%
Governance And Security	900,129	1,006,629	886,642	99%
Development Plan Implementation	310,508	329,198	299,143	96%
Grand Total	17,449,164	20,269,558	15,984,899	92%
Wage	8,280,822	9,438,744	7,602,559	92%
Non-Wage Recurrent	3,257,928	3,469,945	2,806,791	86%
Domestic Devt	3,739,810	5,190,265	5,048,677	135%
External Financing	2,170,604	2,170,604	526,872	24%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Nakapiripirit DLG received in ('000s) a total of US\$ 18,294,150 (105% of the approved annual budget of US\$ 17,449,164 and 90.2% of the Revised budget of US\$ 20,269,558) by end of FY 2022/23. This included: Locally Raised Revenues- US\$ 175,104 (118% of the approved amount of US\$ 148,086); Discretionary Government transfers- US\$ 2,493,086 (104% of the approved US\$ 2,400,413); Conditional Government Transfers- US\$ 14,019,561 (116% of the approved US\$ 12,046,007); Other Government Transfers- US\$ 1,079,512 (158% of the approved US\$ 684,054); and External Financing- US\$ 526,886 (24% of the annual approved US\$ 2,170,604). The 105% over-revenue performance was due to more local revenue collected, more wage and Other Government Transfers as result of supplementary budgets despite less funds received from donors (16%).

Nakapiripirit DLG disbursed all funds to departments who spent in ('000s) US\$ 15,987,505 as follows: Administration received US\$ 2,226,847 and spent US\$ 1,733,479; Finance received US\$ 188,759 and spent US\$ 184,447; Statutory bodies got US\$ 453,908 and spent US\$ 411,189; Production received US\$ 833,712 and spent US\$ 751,158; Health received US\$ 4,084,752 and spent US\$ 3,939,648; Education got US\$ 8,373,131 and spent US\$ 6,926,597; Roads got US\$ 874,773 and spent US\$ 860,454; Water got US\$ 784,464 and spent US\$ 746,697; Natural Resources received US\$ 140,484 and spent US\$ 125,433; Community Based Services received US\$ 180,160 and spent US\$ 172,166; Planning received US\$ 98,537 and spent US\$ 83,561; Internal Audit received US\$ 35,850 and spent US\$ 31,572; and Trade ILD received US\$ 28,987 and spent US\$ 21,105.

Nakapiripirit DLG had under expenditure performance of 87% against received funds and 92% against revised budget due to understaffing with more wage allocated to departments compared to staff, incomplete projects and more specific reasons in the different department reports.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	148,086	271,776	175,104	118%
Business licenses	2,000	2,000	2,150	108%
Inspection Fees	336	336	400	119%
Land Fees	6,486	6,486	41,975	647%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	32,500	32,500	30,648	94%
Market /Gate Charges	20,000	20,000	27,687	138%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	34,177	34,177	66,244	194%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	6,000	60%
Rental Income Tax-Payable By Corporations and other enterprises	19,397	19,397	0	0%
Sale of (Produced) Government Properties/ Assets	20,190	20,190	0	0%
Discretionary Government Transfers	2,400,413	2,493,086	2,493,086	104%
District Discretionary Equalisation Development Grant	217,559	217,559	217,559	100%
District Unconditional Grant Non-Wage	584,673	584,673	584,673	100%
District Unconditional Grant Wage	1,365,551	1,401,551	1,401,551	103%
Urban Discretionary Equalisation Development Grant	16,704	16,704	16,704	100%
Urban Unconditional Grant Wage	196,474	253,147	253,147	129%
Urban Unconditional Non-Wage	19,452	19,452	19,452	100%
Conditional Government Transfers	12,046,007	14,020,038	14,019,561	116%
Programme Conditional Grant - Non Wage Recurrent	1,821,663	1,919,990	1,919,990	105%
Programme Conditional Grant - Development	3,090,732	3,901,188	3,901,188	126%
Programme Conditional Grant - Wage Recurrent	6,718,797	7,784,046	7,783,569	116%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	684,054	1,324,054	1,079,512	158%
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
National Oil Seeds Project	0	0	30,000	
Neglected Tropical Diseases (NTDs)	34,805	34,805	16,379	47%
Results Based Financing (RBF)	0	640,000	640,000	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,805	10,805	6,390	59%
Uganda Road Fund (URF)	421,123	421,123	356,273	85%
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821	30,470	16%
External Financing	2,170,604	2,170,604	526,886	24%
Global Alliance for Vaccines and Immunization (GAVI)	78,460	78,460	0	0%
United Nations Children Fund (UNICEF)	1,978,870	1,978,870	526,886	27%
United Nations Population Fund (UNPF)	113,274	113,274	0	0%
Total Revenues Shares	17,449,164	20,279,558	18,294,150	105%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter 4, Nakapiripirit DLG had received (in '000s) a total of US\$ 175,104 (118%) out of the approved local revenue amount for FY 2022/23 of US\$ 148,086. There was over revenue performance due to more local revenue collected and supplementary collections approved by parliament. There were sources which performed above the expected amount and these included; Business licenses (108%), Inspection fees (119%), Land fees (647%) Market/gate charges (138%) and miscellaneous receipts (194%).

Cumulative Performance for Central Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 8,535,065 in Quarter 4 which is 195.7% out of the quarterly budget of US\$ 4,362,291 (high percentage in Quarter central government releases was due to received supplementary budgets approved and released) and totaling to US\$ 16,512,647 (114.3% out of the annual approved US\$ 14,446,420 and 96.4% of the overall District budget of US\$ 17,449,164 as Central Government Transfers). This included; Discretionary transfers which performed at 104% (US\$ 2,493,086 out of US\$ 2,400,413) which was a higher percentage due to receiving supplementary wage and Conditional transfers which performed at 116% (US\$ 14,020,038 out of US\$ 12,046,007) which was also higher due supplementary wage for health workers.

Cumulative Performance for Other Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 1,079,512 as Other Government Transfers by end of Quarter 4 for FY 2022/23. This was above the approved budget of US\$ 684,054 at 158% which was due to supplementary funds received from National Oil Seed project of US\$ 30,000 and Ministry of Health (RBF) of US\$ 640,000 for agricultural roads and upgrading of Namalu HC III to HC IV respectively.

Cumulative Performance for External Financing

Nakapiripirit DLG received in (in '000s) US\$ 526,886 as funds from External funders or donors. This was low compared to the quarterly target of US\$ 542,651 and was only 24% of the annual approved External Financing revenues for FY 2022/23 of US\$ 2,170,604. The performance was low due to this sources being dependent partners who did not communicate any reasons for not sending funds as planned. The District did not receive any funds from UNFPA and GAVI in the whole financial year.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,031,463	0	1,733,552	85%	462,933
Sub-Total	2,031,463	0	1,733,552	85%	462,933
Department: Finance					
10 Financial Management and Accountability (LG)	186,971	0	183,636	98%	51,044
Sub-Total	186,971	0	183,636	98%	51,044
Department: Statutory bodies					
10 Legislation and Oversight	452,698	0	411,189	91%	194,787
Sub-Total	452,698	0	411,189	91%	194,787
Department: Production and Marketing					
10 Agricultural Extension	539,154	0	562,114	104%	165,011
20 Agricultural Production	210,494	0	189,044	90%	91,279
30 Agricultural Value Chain Services	10,708	0	0	0%	0
Sub-Total	760,355	0	751,158	99%	256,290
Department: Health					
10 Primary HealthCare	492,375	0	1,703,824	346%	1,500,716
30 Health Management and Supervision	3,206,210	0	2,235,823	70%	416,954
Sub-Total	3,698,584	0	3,939,648	107%	1,917,670
Department: Education					
10 Pre-Primary and Primary Education	3,888,698	0	2,714,117	70%	784,066
20 Secondary Education	2,732,292	0	3,427,707	125%	2,740,040
30 Skills Development	413,496	0	556,609	135%	195,303
40 Education&Sports Management and Inspection	432,807	0	225,884	52%	82,909
Sub-Total	7,467,293	0	6,924,318	93%	3,802,318
Department: Roads and Engineering					
10 Community Access Roads	879,623	0	860,454	98%	217,046
Sub-Total	879,623	0	860,454	98%	217,046
Department: Water					
10 Rural Water Supply and Sanitation	1,003,334	0	746,697	74%	608,863
Sub-Total	1,003,334	0	746,697	74%	608,863

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	144,484	0	125,469	87%	40,880
Sub-Total	144,484	0	125,469	87%	40,880
Department: Community Based Services					
10 Community Mobilisation	421,847	0	112,046	27%	22,728
20 Empowerment and Mindset Change	246,987	0	60,120	24%	13,952
Sub-Total	668,835	0	172,166	26%	36,680
Department: Planning					
10 Planning and Statistics	98,537	0	83,561	85%	24,693
Sub-Total	98,537	0	83,561	85%	24,693
Department: Internal Audit					
10 Compliance	28,000	0	31,947	114%	14,877
Sub-Total	28,000	0	31,947	114%	14,877
Department: Trade, Industry and Local Development					
10 Commercial Services	28,987	0	21,105	73%	5,300
Sub-Total	28,987	0	21,105	73%	5,300
Grand Total	17,449,164	0	15,984,899	92%	7,633,382

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,815,752	2,033,052	1,996,422	110%	616,959
District Unconditional Grant Non-Wage	104,188	104,188	104,188	100%	23,534
District Unconditional Grant Wage	621,070	621,070	627,070	101%	134,883
Locally Raised Revenues	56,397	99,300	91,067	161%	48,769
Multi-Sectoral Transfers to LLGs_NonWage	165,799	185,196	150,799	91%	37,700
Programme Conditional Grant - Non Wage Recurrent	671,824	770,151	770,151	115%	266,282
Urban Unconditional Grant Wage	196,474	253,147	253,147	129%	105,791
Development Revenues	215,711	215,711	230,425	21,571,097%	3,200
District Discretionary Equalisation Development Grant	59,208	59,208	59,208	100%	0
Multi-Sectoral Transfers to LLGs_Gou	156,503	156,503	171,217	109%	3,200
Total Revenues Shares	2,031,463	2,248,763	2,226,847	110%	620,159

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	817,544	874,217	707,341	87%	193,987
Non Wage	998,208	1,148,835	810,506	81%	265,246
Development Expenditure					
Domestic Development	215,711	215,711	215,705	100%	3,700
External Financing	0	0	0	0%	0
Total Expenditure	2,031,463	2,238,763	1,733,552	85%	462,933

C: Unspent Balances

Recurrent Balances					
Wage			478,575		
Non Wage			172,876		
Development Balances					
Domestic Development			305,700		
External Financing			14,720		
Total Unspent			493,295		

Summary of Department Revenues and Expenditure by Source

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Administration received (in '000s) US\$ 2,226,847 by the end of quarter 4 which was 110% of the annual approved department of budget US\$ 2,031,463. The department had over revenue performance due to more local revenue (161%), Unconditional wage (101%), gratuity and pension (115%), Urban wage (129%).

The department spent (in '000s) US\$ 1,733,552 on: Compliance and enforcement services- US\$ 3,315; Human Resource Management- US\$ 17,272; Management of public wage bill, pension and gratuity- US\$ 3,064; Payment of pension and gratuity- US\$ 467,953; Public service management- US\$ 59,155; Administration staff salaries- US\$ 707,341; Facilities management- US\$ 5,457; Procurement and disposal- US\$ 3,700; Records management- US\$ 3,750; Communication and Public relations- US\$ 7,724; Administration and support services- US\$ 439,825; Inspection and monitoring- US\$ 14,996. 85% under expenditure due to more pension compared to pensioners, delayed project completion

Reasons for unspent balances on the bank account

Administration department had (in '000s) US\$ 493,295 as unspent balances by the end of quarter 4 of which US\$ 172,876 was wage for the Town Council and District Administration staff not paid, US\$ 305,772 was Non-wage for unimplemented activities in Administration and LLGs as well as unspent pension, and US\$ 14,720 as domestic development. The major reasons for unspent balances included;

- 1- Inadequate staffing
- 2- Excess pension funds released with less pensioners in the district
- 3- Delayed completion and certification of development project.

Highlights of physical performance by end of the quarter

Staff salaries and pension paid, All staff appraised, All projects and programmes monitored and coordinated, New Administrative block arrears paid, Office cleaned and maintained, All Departments and LLGs supervised on performance, Vehicle maintenance done, 75.6% LG establish posts filled, 94% Staff appraised, Flow of information between and among District stakeholders coordinated, Government programmes and projects communicated to communities, 75% of Assets maintained, Four Social media accounts maintained, 12 Radio programmes conducted, 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, Four Procurement and Disposal Unit committee sittings conducted and actions taken, Procurement requests of departments processed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,971	193,011	188,759	101%	48,643
District Unconditional Grant Non-Wage	61,067	61,067	61,067	100%	14,391
District Unconditional Grant Wage	117,904	117,904	117,904	100%	29,476
Locally Raised Revenues	8,000	14,040	9,788	122%	4,776
Development Revenues	0	0	0		0
Total Revenues Shares	186,971	193,011	188,759	101%	48,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,904	117,904	114,461	97%	30,733
Non Wage	69,067	75,107	69,175	100%	20,311
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,971	193,011	183,636	98%	51,044
C: Unspent Balances					
Recurrent Balances			5,123		
Wage			3,443		
Non Wage			1,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,123		

Summary of Department Revenues and Expenditure by Source

Finance department received (in '000s) US\$. 188,759 by end of Quarter 4. This included; DUG non wage- US\$. 61,067; DUG wage- US\$. 117,904 and local revenue- US\$. 9,788. There was over revenue performance due to supplementary local revenue received in quarter 4.

The department spent (in '000s) US\$. 183,636 on: Finance staff salaries- US\$. 115,272; Finance and Accounting- US\$. 8,189; Planning and Budgeting- US\$. 7,067; Inspection and monitoring- US\$. 22,858; and Management of Government Accounts- US\$. 30,250. The under expenditure of 98% against the budget was majorly due to under staffing in the department.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Finance department had (in '000s) UShs. 5,123 as unspent balances which UShs. 3,443 was wage due to more wage allocated compared to staff in post and UShs. 1,680 was Non-Wage.

The major reasons for unspent balances included;

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

Highlights of physical performance by end of the quarter

Salaries paid to Finance staff, Financial reports prepared and submitted to DEC and key stakeholders, LLGs financial records monitored and mentoring done, Activities and projected facilitated, Annual Performance report prepared and submitted to MoFPED, UShs. 175,104,000 collected as local revenue, Local revenues mobilized and collected, Budget desk meetings conducted, Annual LG final accounts prepared and submitted to Auditor General, Accounting stationery procured and disbursed to departments and LLGs, Payment vouchers printed and maintained, TSA reconciled with other District accounts, Generator and other IFMS equipment repaired and maintained.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	452,698	499,398	458,408	101%	119,651
District Unconditional Grant Non-Wage	219,850	219,851	219,851	100%	54,963
District Unconditional Grant Wage	183,158	187,158	183,158	100%	45,790
Locally Raised Revenues	49,689	92,389	55,399	111%	18,899
Development Revenues	0	0	0		0
Total Revenues Shares	452,698	499,398	458,408	101%	119,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,158	187,158	140,440	77%	53,325
Non Wage	269,540	312,240	270,749	100%	141,461
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	452,698	499,398	411,189	91%	194,787
C: Unspent Balances					
Recurrent Balances			47,219		
Wage			42,718		
Non Wage			4,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,219		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department received in '000s US\$ 458,408 (101% of the annual approved budget of US\$ 452,698). The funds included; US\$ 219,851 as DUG N/wage, US\$ 183,158 as DUG wage and US\$ 55,399 (73%) as local revenue. The revenue performance was above the expected funds at 101% due to additional local revenue allocated to the department through supplementary budget.

The department spent (in '000s) US\$ 411,189 of the received funds on: Council and Statutory Wages- US\$ 140,440; Facilities management- US\$ 7,590; District Service Commission- US\$ 33,365; District Contracts committee- US\$ 6,324; Management of Council business and Executive Committee - US\$ 48,344; Legislation and Council activities- US\$ 169,546; and Public Accounts committee- US\$ 5,580. The under expenditure of 91% was due to few staff to support the department.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 47,219 which included Wage of UShs. 42,718 and N/wage of UShs. 4,501. The major causes for unspent balances included;

- 1- Inadequate staffing
- 2- Delayed scheduling of council meetings
- 3- Inadequate transport equipment for field work
- 4- Delayed clearance by Ministry of Public Service on recruitment of staff.

Highlights of physical performance by end of the quarter

Staff and political leaders salaries and their gratuity paid, Project adverts approved and published, Contract bidders Evaluated and awarded contracts, Four District Service Commission meetings conducted, Staff promotions and disciplinary actions approved, Two Council meetings conducted, Four Council meeting minutes prepared, Four PAC Meeting conducted, Government Projects and programs monitored.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	546,744	620,101	620,101	113%	156,943
Programme Conditional Grant - Non Wage Recurrent	124,286	124,286	124,286	100%	31,071
Programme Conditional Grant - Wage Recurrent	422,458	495,815	495,815	117%	125,872
Development Revenues	213,611	213,611	213,611	21,361,084%	0
Programme Conditional Grant - Development	213,611	213,611	213,611	100%	0
Total Revenues Shares	760,355	833,712	833,712	110%	156,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,458	495,815	458,302	108%	123,954
Non Wage	124,286	124,286	121,854	98%	36,359
Development Expenditure					
Domestic Development	213,611	213,611	171,002	80%	95,977
External Financing	0	0	0	0%	0
Total Expenditure	760,355	833,712	751,158	99%	256,290
C: Unspent Balances					
Recurrent Balances			39,946		
Wage			37,514		
Non Wage			2,432		
Development Balances			42,608		
Domestic Development			42,608		
External Financing			0		
Total Unspent			82,554		

Summary of Department Revenues and Expenditure by Source

The Department received a total of US\$ 833,712,000 representing 110% of the annual budget of US\$ 760,355,000. The breakdown is as follows; Conditional Wage of US\$ 495,815,000; Conditional Non-wage of 124,286,000, and Conditional Development of US\$ 213,611,000. There more funds (110%) received by the financial year due to more wage (117) received in a supplementary budget which was approved in quarter 4.

The department spent a total of US\$ 751,158,000 of the releases on; Production staff salaries- US\$ 458,302,000; Extension services- US\$ 50,662,000; Farmer mobilization and sensitization- US\$ 53,150,000; Planning and Budgeting services- US\$ 21,000,000; Support to Dairy farmers- US\$ 5,003,000, Research partnerships- US\$ 2,000,000; Crop production- US\$ 5,700,000 and Micro Small scale irrigation (Development)- US\$ 155,340,000. The department had a lower expenditure performance of 99% due to delayed completion of projects.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Production department had unspent balance of US\$ 82,554,000 which included Wage of US\$ 37,514,000; N/wage of US\$ 2,432,000 and US\$ 42,608,000 as Development funds. The major causes for unspent balances was the projects are still under procurement process. The major causes for unspent balances included;

- 1- Delayed procurement of service providers
- 2- More wage received compared to staff in post
- 3- Delayed approval of fund requests by Ministry of Finance support persons

Highlights of physical performance by end of the quarter

- 11 departmental staff paid monthly salary.
- 2 Departmental Staff planning meeting conducted.
- One program review and coordination meeting conducted with all the partners implementing the livelihoods projects in the district.
- 1,285 PDM farmers trained on crop and livestock enterprises in all the sub counties..
- 12 Honey processing equipments provided to 12 farmer groups in Moruita, Town Council and Namalu sub county.
- 750 livestock farmers supported with knowledge on animal disease control and treatments.
- 4 Tsetse fly surveillance technologies promoted
- 5 Enterprise promoted on Sunflower, Soya, Groundnuts and Simsim promoted.
- 2 micro irrigation schemes established in Namalu and Tokora Sub county.

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,659,731	2,933,423	2,906,997	109%	1,131,566
District Unconditional Grant Wage	0	8,000	0	0%	0
Other Transfers from Central Government	455,928	34,805	16,379	4%	0
Programme Conditional Grant - Non Wage Recurrent	303,569	303,569	303,569	100%	75,892
Programme Conditional Grant - Wage Recurrent	1,900,233	2,587,048	2,587,048	136%	1,055,673
Development Revenues	1,459,977	2,116,360	1,177,755	145,997,672%	783,904
External Financing	1,332,460	1,332,460	393,855	30%	127,522
Other Transfers from Central Government	0	640,000	640,000	0%	640,000
Programme Conditional Grant - Development	127,517	143,900	143,900	113%	16,383
Total Revenues Shares	4,119,707	5,049,782	4,084,752	99%	1,915,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,900,233	2,595,048	2,454,344	129%	923,019
Non Wage	338,374	338,374	317,948	94%	92,205
Development Expenditure					
Domestic Development	127,517	783,900	773,514	607%	773,514
External Financing	1,332,460	1,332,460	393,840.607	30%	128,931
Total Expenditure	3,698,584	5,049,782	3,939,648	107%	1,917,670
C: Unspent Balances					
Recurrent Balances					
Wage			134,704		
Non Wage			2,000		
Development Balances					
Domestic Development			10,385		
External Financing			15		
Total Unspent			145,104		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 4

SECTION B : Summary by Department

Health department received (in 000s) US\$ 4,084,752 which was 99% of the annually expected revenue of US\$ 4,119,707. The breakdown included; PHC (N/Wage) - US\$ 303,569 (100%) out of US\$ 303,569; PHC Wage-US\$ 2,587,048 (136%) out of US\$ 1,900,233; Other Government Transfers-US\$ 16,279(4%) out of US\$ 34,805; Donor funding of US\$ 393,855 (30% of the approved US\$ 1,332,460); and Programme Development Grant-US\$ 143,900 (113%) out of US\$ 127,517. The under revenue performance of 99% was due to less funds from Other government transfers (4%) and Donors (30%). However, the department received more funds as supplementary budgets from MoH (Other Government Transfers) and PHC wage. The department spent (in 000s) US\$ 3,939,648 on: Health staff salaries- US\$ 2,454,344; Prevention and rehabilitation services- US\$ 16,379; Transfers to Health Centers- US\$ 260,110; Rehabilitation of health facilities- US\$ 80,999; Upgrading of Namal HC III got through supplementary budget

Reasons for unspent balances on the bank account

The Health department had unspent balances totaling ('000s) to US\$ 145,104 (Wage- US\$ 132,704; Non wage- US\$ 2,000; and Domestic Development- US\$ 10,385). The reasons for unspent balances were as follows

- 1- More wage received through supplementary budgets
- 2- Delayed awarding and completion of development projects.
- 3- Delayed release of funds

Highlights of physical performance by end of the quarter

Health staff salaries paid f

PHC Non-wage funds transferred to Health facilities,

Twelve meetings conducted, 9 Health facilities inspected and monitored, four quarterly review meetings conducted, twelve data and HMIS cleaning sessions conducted, and coldchain maintenance done in the 11 lower health facilities.

Outputs achieved in the health lower facilities include;

4476 children age under five years were immunised using pentavalent 3rd dose.

2845 health unit deliveries conducted.

108,999 patients seen in the Out patient department(OPD).

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,052,576	5,357,653	5,352,761	106%	1,399,297
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	56,039	56,039	56,039	100%	28,020
Other Transfers from Central Government	10,805	10,805	6,390	59%	0
Programme Conditional Grant - Non Wage Recurrent	588,626	588,626	588,627	100%	196,209
Programme Conditional Grant - Wage Recurrent	4,396,106	4,701,182	4,700,705	107%	1,174,819
Development Revenues	2,414,717	3,208,790	3,020,371	241,471,660%	841,748
External Financing	320,000	320,000	131,581	41%	47,675
Programme Conditional Grant - Development	2,094,717	2,888,790	2,888,790	138%	794,073
Total Revenues Shares	7,467,293	8,566,442	8,373,131	112%	2,241,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,452,145	4,757,221	3,361,418	76%	901,219
Non Wage	600,431	600,431	593,492	99%	203,672
Development Expenditure					
Domestic Development	2,094,717	2,888,790	2,837,826	135%	2,649,752
External Financing	320,000	320,000	131,580.898	41%	47,675
Total Expenditure	7,467,293	8,566,442	6,924,318	93%	3,802,318
C: Unspent Balances					
Recurrent Balances			1,397,850		
Wage			1,395,326		
Non Wage			2,524		
Development Balances			50,963		
Domestic Development			50,963		
External Financing			0		
Total Unspent			1,448,814		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District**Quarter 4****SECTION B : Summary by Department**

Education department forecasted ('000s) Ugx. 7,467,293 for FY 2022/23 and received Ugx. 8,373,131 by end of quarter 4 which was 112% of its approved budget. This was high because more conditional wage (107%) for secondary and tertiary staff and return of UgIFT funds for Seed Schools through supplementary budgets

The department spent (in '000s) Ugx. 6,924,318 on; Primary teacher salaries- Ugx. 2,309,673; Primary schools capitation- Ugx. 170,969; Primary school projects- Ugx. 146,895; Secondary teacher salaries- Ugx. 609,169; Secondary Schools capitation- Ugx. 133,220; Moruita SS construction- Ugx. 994,650; Kakomongole SS construction- Ugx. 1,690,668; Technical Institute staff salaries- Ugx. 400,292; Transfers to Techniel Institute- Ugx. 156,317; Inspection and monitoring- Ugx. 14,079; Supervision of PLE- Ugx. 6,390; Education department staff salaries- Ugx. 36,481; Management of education- Ugx. 158,933; Sports Development- Ugx. 10,000. The 93% under expenditure performance few staff

Reasons for unspent balances on the bank account

The Education department had unspent balances totaling (in '000s) to Ugx. 1,448,814 (Wage- UShs. 1,395,326, Non-Wage- Ugx. 2,524 and Domestic Development- Ugx. 50,963).The reasons for unspent balances were as follows

- 1- Slow procurement processes
- 2- Delayed start of the Seed Secondary schools
- 3- Delayed guidance on implementation of education developments
- 4- More primary wage compared to primary teachers due to failure in staff recruitment.

Highlights of physical performance by end of the quarter

All Schools opened on 29th May, for term II, 2023; Supplementary wage for the Technical Institute and secondary schools was received, thus 15 instructors and 41 Secondary teachers were paid all the unpaid salaries; Salaries paid for 267 Primary school teachers and 04 education staffs at the district; Capitation grants disbursed to 27 P/S, 02 S.S. and 01 Technical Institute.

546 candidates resgitered for 2023 P.L.E; One termly school inspection, cluster support supervision by head teachers and monitoring conducted, with results discussed at the Standing Committee meeting; Head teachers/Deputy head teachers and SMC/BOG trained on use of TELA tool to monitor teachers' time on task; Head teachers taken through EMIS registration, with on line guidelines provided for EMIS registration of Learners, teachers

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,500	494,623	474,773	812%	416,273
District Unconditional Grant Wage	58,500	73,500	88,500	151%	30,000
Other Transfers from Central Government	0	421,123	386,273	0%	386,273
Development Revenues	400,000	400,000	400,000	40,000,000%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	458,500	894,623	874,773	191%	416,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,500	73,500	85,792	147%	27,294
Non Wage	421,123	421,123	374,666	89%	91,868
Development Expenditure					
Domestic Development	400,000	400,000	399,997	100%	97,884
External Financing	0	0	0	0%	0
Total Expenditure	879,623	894,623	860,454	98%	217,046
C: Unspent Balances					
Recurrent Balances			14,315		
Wage			2,708		
Non Wage			11,607		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			14,319		

Summary of Department Revenues and Expenditure by Source

The district roads and Engineering department received UGX. 874,773,000 UGX by the end of Quarter four of which UGX. 88,500,000 was Wage, 386,273,000 UGX was Uganda Road Fund and UGX. 400,000,000 as Transitional development grant. The department had over revenue performance of 191% due to receiving more wage (151%) and National Oil Project funds in quarter 4 through a supplementary budget.

The department spent UGX 860,454,000 as follows: UGX. 85,792,000 on wage, 199,834,000 UGX on Road maintenance, UGX 399,997,000 on Road Rehabilitation; UGX. 19,632,000 on Transport infrastructure repair and maintenance, UGX 30,000,000 on Road equipment management and UGX 117,537,000 on District, Urban and Community Access Road Maintenance; and UShs. 27,294,000 on Policies, Regulations and Standards.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit DistrictQuarter 4

SECTION B : Summary by Department

The Roads and Engineering department had UGX. 14,319,000 as unspent balances. This included: Wage of UGX. 2,708,000 as unspent salaries, UGX. 11,607 as N/wage and UGX. 4,000 as development.

The major reason for unspent balances was;

- 1- Excess wage given during supplementary budget.
- 2- Inadequate funds to complete activities

Highlights of physical performance by end of the quarter

Staff Salaries paid, Repairs and maintenance of road works equipment done, Funds transferred to Town council and Sub counties for urban road maintenance, Assessment to determined scope of work, 8 Kilometers of roads periodically maintained, 10 Kilometers of roads manual routinely maintained,

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,761	184,290	114,761	100%	28,690
District Unconditional Grant Wage	48,233	51,233	48,233	100%	12,058
Programme Conditional Grant - Non Wage Recurrent	66,528	133,057	66,528	100%	16,632
Development Revenues	888,573	1,558,275	669,703	88,857,251%	0
External Financing	218,870	218,870	0	0%	0
Programme Conditional Grant - Development	654,888	1,309,775	654,888	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	1,003,334	1,742,565	784,464	78%	28,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,233	51,233	48,085	100%	13,108
Non Wage	66,528	66,528	66,528	100%	31,310
Development Expenditure					
Domestic Development	669,703	669,703	632,084	94%	564,445
External Financing	218,870	218,870	0	0%	0
Total Expenditure	1,003,334	1,006,334	746,697	74%	608,863
C: Unspent Balances					
Recurrent Balances					
Wage			148		
Non Wage			0		
Development Balances					
Domestic Development			37,619		
External Financing			0		
Total Unspent			37,767		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 4

SECTION B : Summary by Department

The Water Sector received a total of 784,464,000 Ugx out of the annual budget of 1,003,334,000 Ugx of which 48,233,000 Ugx was DUG wage out of Ugx. 48,235,000; Ugx. 66,528,000 was Conditional Non-wage out of Ugx. 66,528,000 annual budget; Ugx. 654,888 was Conditional development and Ugx. 14,815,000 was transitional grant received as planned. The 78% under revenue performance was due to no funds received from UNICEF.

The sector's total expenditure by the end of the financial year was Ugx. 746,697,000 of which Ugx. 48,085,000 Ugx was spent on wage, 8,850,000 Ugx on Management of water office (Planning and Budgeting service); 98,571,000 Ugx on Water and Sanitation activities; 39,917,000 Ugx on Inspection and Monitoring; 551,274,000 on Water projects and Quality assurance systems. The under expenditure performance of 74% was due to slow processing of funds and unimplemented projects.

Reasons for unspent balances on the bank account

The water sector unspent budget was 37,767,000Ugx of which 148,000 Ugx was unspent wage and 37,619,000 Ugx was unspent development funds. The major reasons for unspent funds are;

- 1- Delayed completion of works
- 2- Delayed approval of fund requests by Ministry of finance
- 3- Delayed verification and certification of development works
- 4- Weak capacity of service providers

Highlights of physical performance by end of the quarter

Staff Salaries paid, Four water multi-sectoral coordination meetings conducted, Nakale Water project works done, 15 Water project inspection and monitoring visits done, Water sources monitored and inspected, 20 boreholes rehabilitated, 78% of water sources test for quality, 9 Boreholes constructed

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,540	142,540	138,540	97%	35,635
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	2,000
District Unconditional Grant Wage	112,997	112,997	112,997	100%	28,249
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,543	21,543	21,543	100%	5,386
Development Revenues	1,944	1,944	1,944	194,399%	0
District Discretionary Equalisation Development Grant	1,944	1,944	1,944	100%	0
Total Revenues Shares	144,484	144,484	140,484	97%	35,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,997	112,997	97,985	87%	28,037
Non Wage	29,543	29,543	25,542	86%	12,844
Development Expenditure					
Domestic Development	1,944	1,944	1,942	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,484	144,484	125,469	87%	40,880
C: Unspent Balances					
Recurrent Balances			15,013		
Wage			15,012		
Non Wage			1		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			15,015		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit District

Quarter 4

SECTION B : Summary by Department

The Natural Resources department in the fourth quarter received a total of US\$ 140,484,000 (97%) out of US\$ 144,484,000 of the total annual budget planned for FY 2022/2023 including; Unconditional N/wage- US\$ 4,000,000; Unconditional Wage- US\$ 112,997,000; Conditional N/wage- US\$ 21,543,000 and DDEG- US\$ 1,944,000. This was less than planned due to no local revenue received in the department by end of the financial year. The department spent only US\$ 125,469,000 as follows; US\$ 97,985,000 on staff salaries and US\$ 25,542,000 on Environment conservation and protection activities and US\$ 1,944,000 on screening of development projects. The overall expenditure performance was good at 87% as the planned activities were implemented in the fourth quarter. No local revenue was received by the department in the fourth quarter.

Reasons for unspent balances on the bank account

The department has unspent balance of US\$ 15,015,000, of which 14,049,000 is meant for wage payment of the Senior Environment Officer who has been granted leave without pay.

Highlights of physical performance by end of the quarter

- Twenty projects inspected for environment and social safeguards i.e Projects in Moruita Seed secondary school(construction of multipurpose hall, construction of library block, construction of ICT laboratory block ,construction of two units external kitchen, construction of playground) 5 projects in Kakomongole seed school(construction of two five stances drainage pit latrine and construction of 3 units of two classroom block) and one project in Aoyareng primary(Construction three classroom block school)
- 1 Sensitization meeting conducted on riverbank protection and buffer zone management in Moruita sub-county,
- Coordination and supervision of natural resources activities
- 5 Patrols and enforcements conducted on illegal activities on forestry in the hot spots,
- Purchased and planted three thousand tree seedlings for planting on boundaries in institutional land (2 kms planted at boundaries of the district headquarters,3 acres Kagata primary school and Aoyareng primary school

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,617	373,617	176,766	48%	42,752
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	5,000
District Unconditional Grant Wage	106,997	112,997	106,997	100%	26,749
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	217,321	217,321	30,470	14%	3,178
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299	31,299	100%	7,825
Development Revenues	301,218	301,218	3,394	30,121,799%	0
District Discretionary Equalisation Development Grant	1,944	1,944	1,944	100%	0
External Financing	299,274	299,274	1,450	0%	0
Total Revenues Shares	668,835	674,835	180,160	27%	42,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,997	112,997	99,348	93%	19,276
Non Wage	260,620	260,620	69,425	27%	17,404
Development Expenditure					
Domestic Development	1,944	1,944	1,943	100%	0
External Financing	299,274	299,274	1450	0%	0
Total Expenditure	668,835	674,835	172,166	26%	36,680
C: Unspent Balances					
Recurrent Balances			7,993		
Wage			7,649		
Non Wage			344		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			7,994		

Summary of Department Revenues and Expenditure by Source

VOTE: 901 Nakapiripirit DistrictQuarter 4

SECTION B : Summary by Department

Community Based Services Department received in 000s a total of US\$ 180,160 representing 27% of the annual budget of US\$ 668,835. This included; DUG (N/wage)- US\$ 8,000; DUG (Wage)- US\$ 106,997; Other Government Transfers- US\$ 30,470; Sector Conditional Grant- US\$ 31,299; DDEG- US\$ 1,944; and Donor funds- US\$ 1,450. The 27% under revenue performance was due to less funds received from UWEP (13%) and Donor funds (<1%) while no local revenue was allocated to the department by the end of quarter 4.

The department spent (in 000s) US\$ 172,166 on: CDO's Salaries- US\$ 99,348; Culture mainstreaming- US\$ 4,889; Response to GBV- US\$ 7,809; Support to special interest groups- US\$ 58,177; Inspection and monitoring- US\$ 1,943; There was under expenditure performance of 26% because less funds were warranted to the department.

Reasons for unspent balances on the bank account

The Community Based Services department had (in '000s) US\$ 7,994 as unspent balances. This included: unspent wage of US\$ 7,649 and US\$ 344 as Non-Wage

The reasons for unspent balances included;

- 1- Too many competing responsibilities to executed within the same timelines
- 2- Low recoveries from youth and women groups
- 3- Less staff compared wage received

Highlights of physical performance by end of the quarter

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,873	86,573	83,873	100%	18,968
District Unconditional Grant Non-Wage	45,220	45,220	45,220	100%	10,804
District Unconditional Grant Wage	32,653	32,653	32,653	100%	8,163
Locally Raised Revenues	6,000	8,700	6,000	100%	0
Development Revenues	14,664	14,664	14,664	1,466,393%	0
District Discretionary Equalisation Development Grant	14,664	14,664	14,664	100%	0
Total Revenues Shares	98,537	101,237	98,537	100%	18,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,653	32,653	17,927	55%	5,245
Non Wage	51,220	53,920	50,970	100%	16,233
Development Expenditure					
Domestic Development	14,664	14,664	14,664	100%	3,215
External Financing	0	0	0	0%	0
Total Expenditure	98,537	101,237	83,561	85%	24,693
C: Unspent Balances					
Recurrent Balances			14,976		
Wage			14,726		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,976		

Summary of Department Revenues and Expenditure by Source

Planning Department received in 000s a total of UShs. 98,537 representing 100% of the annual budget of UShs. 98,537 as approved. The department spent (in 000s) UShs. 83,561 on the following: Planning staff salaries- UShs. 17,927; Planning and budgeting services- UShs. 48,746; Programme working Group secretariat services- UShs. 6,000 and Data management and Dissemination – UShs. 10,888. There was under expenditure performance of 85% annually because of few staff in planning department.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit DistrictQuarter 4

SECTION B : Summary by Department

The planning department had in '000s UShs. 14,976 as unspent balances. This included: Wage of UShs. 14,726 as unspent salaries for missing staff in post, UShs. 250 as N/wage for unimplemented planning activities.

The reasons for unspent balances included;

- 1- Few staff compared to wage received
- 2- Inadequate funds to execute planned activities

Highlights of physical performance by end of the quarter

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,000	37,950	35,850	128%	15,589
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,389
District Unconditional Grant Wage	13,000	13,000	13,000	100%	3,250
Locally Raised Revenues	5,000	14,950	12,850	257%	9,950
Development Revenues	0	0	0		0
Total Revenues Shares	28,000	37,950	35,850	128%	15,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,000	13,000	9,997	77%	2,538
Non Wage	15,000	24,950	21,950	146%	12,339
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,000	37,950	31,947	114%	14,877
C: Unspent Balances					
Recurrent Balances					
Wage			3,003		
Non Wage			900		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			3,903		

Summary of Department Revenues and Expenditure by Source

Internal Audit unit received a total of UShs. 35,850,000 (128% of the annual budget of UShs. 28,000,000) which included; Unconditional wage of UShs. 13,000,000, Unconditional Non-wage of UShs. 10,000,000 and local revenue- UShs. 12,850,000. The unit got more than planned revenues by the end of the financial year due to more local revenue (257%) received during a supplementary budget approved in quarter 4.

The department spent UShs. 31,947,000 on: Staff salaries- UShs. 9,997,000; Management of audit and risks- UShs. 5,000,000; and Internal audits and controls- UShs. 16,950,000. There was under expenditure performance of 114% because of extra local revenue provided for spot check of Technical Institute in quarter 4.

Reasons for unspent balances on the bank account

VOTE: 901 Nakapiripirit District

Quarter 4

SECTION B : Summary by Department

The Audit Unit had unspent balances of UShs. 3,903,000 of which UShs. 3,003,000 was wage and UShs. 900 was non wage for unimplemented activities.

The major causes for unspent balances were;

- 1- Delayed processing of funds for activity implementation.
- 2- Inadequate staff

Highlights of physical performance by end of the quarter

Salaries paid to planning staff, One Annual and Four Quarterly department reports prepared and submitted to key stakeholders, Four Internal Audit Reports produced, Schools and Health facilities audited, Two spot check exercise done

VOTE: 901 Nakapiripirit District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,987	28,987	28,987	100%	7,247
District Unconditional Grant Wage	15,000	15,000	15,000	100%	3,750
Programme Conditional Grant - Non Wage Recurrent	13,987	13,987	13,987	100%	3,497
Development Revenues	0	0	0		0
Total Revenues Shares	28,987	28,987	28,987	100%	7,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,000	15,000	7,119	47%	1,804
Non Wage	13,987	13,987	13,986	100%	3,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	28,987	28,987	21,105	73%	5,300
C: Unspent Balances					
Recurrent Balances			7,882		
Wage			7,881		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,882		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and Local Development Department received a total of USShs. 28,987,000 representing 100% of the annual budget of USShs. 28,987,000 as planned.

The department spent USShs. 21,105,000 on the following: Staff salaries- USShs. 7,119,000; Planning and budgeting services- USShs. 1,100,000; Protection, Development and Maintenance services- USShs. 3,500,000; Inspection and monitoring- USShs. 5,686,000; and Trade Development- USShs. 3,700,000. There was under expenditure performance of 73% because less staff in the department.

Reasons for unspent balances on the bank account

The Trade, Industry and Local Development department had in USShs. 7,882,000 as unspent balances which was majorly wage due less staff compared to the wage received.

VOTE: 901 Nakapiripirit District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to department staff, 34 SACCOs supervised, 8 AGM organized for SACCOs, 2 Cooperatives inspected and supported. 1 Tourism attraction report prepared, 1 Market Information reports prepared

VOTE: 901 Nakapiripirit District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	480
227004 Fuel, Lubricants and Oils	2,000	480
228002 Maintenance-Transport Equipment	1,000	315
Total for Budget Output	6,000	1,275
Wage	0	0
Non-Wage	6,000	1,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

85%	76.4%	Inadequate wage Delayed clearance by Ministry of Public Service
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	478
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	478
227001 Travel inland	7,000	1,794
273102 Incapacity, death benefits and funeral expenses	9,800	0
Total for Budget Output	22,300	2,750
Wage	0	0
Non-Wage	22,300	2,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,064	616	
Total for Budget Output	3,064	616	
Wage	0	0	
Non-Wage	3,064	616	
GoU Dev	0	0	
Ext Finance	0	0	

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

100% Pensioners paid their monthly pension by 28th of the month NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	608,686	113,895	
273105 Gratuity	63,138	31,569	
Total for Budget Output	671,824	145,464	
Wage	0	0	
Non-Wage	671,824	145,464	
GoU Dev	0	0	
Ext Finance	0	0	

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

100% 100% No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	817,544	193,987	
221003 Staff Training	7,700	3,700	
221007 Books, Periodicals & Newspapers	1,800	489	
221008 Information and Communication Technology Supplies.	800	192	
221009 Welfare and Entertainment	1,200	286	
221011 Printing, Stationery, Photocopying and Binding	2,900	574	
221012 Small Office Equipment	600	140	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,600	0
221020 Litigation and related expenses	6,000	1,434
223005 Electricity	1,200	287
223006 Water	800	392
227001 Travel inland	14,000	2,478
227004 Fuel, Lubricants and Oils	14,000	3,345
228002 Maintenance-Transport Equipment	10,200	4,290
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	883,844	211,594
Wage	817,544	193,987
Non-Wage	58,600	13,907
GoU Dev	7,700	3,700
Ext Finance	0	0

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

100%

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

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

0	1	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,500	1,200	
221011 Printing, Stationery, Photocopying and Binding	500	245	
227001 Travel inland	2,000	1,600	
Total for Budget Output	6,000	3,045	
Wage	0	0	
Non-Wage	6,000	3,045	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,500	478	
222002 Postage and Courier	500	119	
227001 Travel inland	2,500	478	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,500 1,075
	Wage	0 0
	Non-Wage	5,500 1,075
	GoU Dev	0 0
	Ext Finance	0 0

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

9	9	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	837
221011 Printing, Stationery, Photocopying and Binding	824	197
221012 Small Office Equipment	400	100
227001 Travel inland	3,000	719
	Total for Budget Output	8,724 1,853
	Wage	0 0
	Non-Wage	8,724 1,853
	GoU Dev	0 0
	Ext Finance	0 0

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

9	9	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	239
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221020 Litigation and related expenses	1,000	239
227001 Travel inland	37,772	7,117
227004 Fuel, Lubricants and Oils	2,000	11,500
228001 Maintenance-Buildings and Structures	168,146	20,000
263402 Transfer to Other Government Units	19,397	40,033
273102 Incapacity, death benefits and funeral expenses	1,000	0
	Total for Budget Output	269,315 79,128
	Wage	0 0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

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

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

1	1	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,330
Total for Budget Output	15,000	7,330
Wage	0	0
Non-Wage	15,000	7,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,031,463	456,130
Wage	817,544	193,987
Non-Wage	998,208	258,443
GoU Dev	215,711	3,700
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
100%	100%	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,904	30,733
221011 Printing, Stationery, Photocopying and Binding	2,000	478
221012 Small Office Equipment	2,000	478
228004 Maintenance-Other Fixed Assets	1,000	239
Total for Budget Output	122,904	31,928
Wage	117,904	30,733
Non-Wage	5,000	1,195
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

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

1	1	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,434
221011 Printing, Stationery, Photocopying and Binding	1,067	256
Total for Budget Output	7,067	1,689
Wage	0	0
Non-Wage	7,067	1,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
9	9	No variation

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	478
221008 Information and Communication Technology Supplies.	4,000	956
221009 Welfare and Entertainment	2,000	478
223005 Electricity	2,000	478
227001 Travel inland	8,000	1,912
227004 Fuel, Lubricants and Oils	8,000	1,074
Total for Budget Output	26,000	5,375
Wage	0	0
Non-Wage	26,000	5,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,195
221011 Printing, Stationery, Photocopying and Binding	4,000	956
223005 Electricity	6,000	1,434
227001 Travel inland	8,000	1,612
227004 Fuel, Lubricants and Oils	6,000	1,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	478
Total for Budget Output	31,000	7,007
Wage	0	0
Non-Wage	31,000	7,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,971	46,000
Wage	117,904	30,733
Non-Wage	69,067	15,267
GoU Dev	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Ext Finance	0	0
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VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
100%	76%	Inadequate funds allocated to O&M

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	239
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,600	4,600
Total for Budget Output	7,600	4,839
Wage	0	0
Non-Wage	7,600	4,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

8	8	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,158	53,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,750
221001 Advertising and Public Relations	2,000	525
221002 Workshops, Meetings and Seminars	2,000	460
221009 Welfare and Entertainment	4,000	2,190
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	1,150
227004 Fuel, Lubricants and Oils	4,000	952
Total for Budget Output	216,658	62,727
Wage	183,158	53,325
Non-Wage	33,500	9,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
1	1	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,610
221009 Welfare and Entertainment	1,524	826
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,800
Total for Budget Output	7,524	4,236
Wage	0	0
Non-Wage	7,524	4,236
GoU Dev	0	0
Ext Finance	0	0

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

2	2	Delayed processing of council meeting facilitation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,760	182
221011 Printing, Stationery, Photocopying and Binding	1,000	489
221012 Small Office Equipment	600	293
223005 Electricity	1,000	875
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	8,640	5,616
227004 Fuel, Lubricants and Oils	12,489	7,551
228002 Maintenance-Transport Equipment	12,000	2,900
Total for Budget Output	48,489	20,906
Wage	0	0
Non-Wage	48,489	20,906
GoU Dev	0	0
Ext Finance	0	0

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

100%	100%	No variation
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VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	74,760	58,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	20,576
221002 Workshops, Meetings and Seminars	45,200	8,279
221011 Printing, Stationery, Photocopying and Binding	4,000	956
221012 Small Office Equipment	3,200	765
222001 Information and Communication Technology Services.	2,000	478
227001 Travel inland	4,800	1,147
Total for Budget Output	165,846	91,060
Wage	0	0
Non-Wage	165,846	91,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1	2	Few staff with competing responsibilities
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PIAP Output: 16080515 Critical system processes automated

One LG PAC Meeting conducted	Two LG PAC meeting conducted	Few staff with many competing responsibilities
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,480	1,680	
221009 Welfare and Entertainment	1,100	538	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
Total for Budget Output	6,580	2,218	
Wage	0	0	
Non-Wage	6,580	2,218	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	452,698	185,987	
Wage	183,158	53,325	
Non-Wage	269,540	132,662	
GoU Dev	0	0	

VOTE: 901 Nakapiripirit District

Quarter 4

Ext Finance	0	0
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VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
100%	11 Extension staff trained on Crop and livestock value chain	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	422,458	123,954
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,020	500
221012 Small Office Equipment	2,000	505
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	5,000	1,246
228001 Maintenance-Buildings and Structures	15,663	15,662
Total for Budget Output	485,141	148,366
Wage	422,458	123,954
Non-Wage	35,020	8,750
GoU Dev	27,663	15,662
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

250	1,285 PDM farmers trained on crop and livestock enterprises in all the sub counties..	There was more demand for the PDM enterprise groups.
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N/A

Total for Budget Output	54,013	16,645
Wage	0	0
Non-Wage	54,013	16,645
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

1	2 Departmental planning meetings conducted.	One meeting was an emergency to prepare for the launch of the Parish Development model.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	650
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,400	3,100
227004 Fuel, Lubricants and Oils	5,000	4,200
Total for Budget Output	21,000	8,200
Wage	0	0
Non-Wage	21,000	8,200
GoU Dev	0	0
Ext Finance	0	0

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

1	2 micro irrigation schemes established in Namalu and Tokora Sub county.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	157,241	80,315
Total for Budget Output	157,241	80,315
Wage	0	0
Non-Wage	0	0
GoU Dev	157,241	80,315
Ext Finance	0	0

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

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened		
1000	750 livestock farmers supported with knowledge on animal disease control and treatments.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,653	414
221011 Printing, Stationery, Photocopying and Binding	1,601	401
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	6,253	1,564
Wage	0	0
Non-Wage	6,253	1,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

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

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	800	200
Total for Budget Output	2,000	500
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

5	5 Enterprise promoted on Sunflower, Soya, Groundnuts and Simsim promoted.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	550
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

	1 Community Cereal Store rehabilitated in Akuyam village Kakomongole sub county	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,708	0
Total for Budget Output	10,708	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,708	0
Ext Finance	0	0
Total for Department	760,355	257,090

VOTE: 901 Nakapiripirit District

Quarter 4

Wage	422,458	123,954
Non-Wage	124,286	37,159
GoU Dev	213,611	95,977
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100%

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

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

2000

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

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

Budget Output: 320113 Prevention and rehabilitation services

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

100%

PIAP Output: 1203010518 Target population fully immunized

100%

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

Item	Approved Budget	Spent
227001 Travel inland	34,805	0
Total for Budget Output	34,805	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

1- Health staffs paid their enhanced Salary

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,110	73,381
263310 Sector Development Grant	65,000	80,999
Total for Budget Output	325,110	154,380
Wage	0	0
Non-Wage	260,110	73,381
GoU Dev	65,000	80,999
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,233	216,682
221002 Workshops, Meetings and Seminars	1,208,400	132,949
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	400
223005 Electricity	500	125

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	5,560	4,295
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	42,517	42,515
228002 Maintenance-Transport Equipment	12,000	6,637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
313121 Non-Residential Buildings - Improvement	10,000	10,000
Total for Budget Output	3,206,210	427,454
Wage	1,900,233	216,682
Non-Wage	43,460	19,325
GoU Dev	62,517	62,515
Ext Finance	1,200,000	128,931
Total for Department	3,698,584	581,834
Wage	1,900,233	216,682
Non-Wage	338,374	92,705
GoU Dev	127,517	143,514
Ext Finance	1,332,460	128,931

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	550,591
312121 Non-Residential Buildings - Acquisition	189,007	146,895
Total for Budget Output	3,628,957	697,486
Wage	3,439,950	550,591
Non-Wage	0	0
GoU Dev	189,007	146,895
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,741	86,580
Total for Budget Output	259,741	86,580
Wage	0	0
Non-Wage	259,741	86,580
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	133,220	44,407
Total for Budget Output	133,220	44,407
Wage	0	0
Non-Wage	133,220	44,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	698,977	192,776	
312121 Non-Residential Buildings - Acquisition	900,095	1,514,048	
312129 Other Buildings other than dwellings - Acquisition	1,000,000	988,809	
Total for Budget Output	2,599,072	2,695,633	
Wage	698,977	192,776	
Non-Wage	0	0	
GoU Dev	1,900,095	2,502,857	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for instructors paid for 3 months.

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	257,179	143,197	
Total for Budget Output	257,179	143,197	
Wage	257,179	143,197	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106	
Total for Budget Output	156,317	52,106	
Wage	0	0	
Non-Wage	156,317	52,106	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,634	558	
227001 Travel inland	6,492	2,218	
227004 Fuel, Lubricants and Oils	5,068	4,243	
228002 Maintenance-Transport Equipment	886	742	
Total for Budget Output	14,080	7,761	
Wage	0	0	
Non-Wage	14,080	7,761	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,805	0	
Total for Budget Output	10,805	0	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,039	14,655
221008 Information and Communication Technology Supplies.	200	69
221009 Welfare and Entertainment	200	69
221011 Printing, Stationery, Photocopying and Binding	400	137
221012 Small Office Equipment	200	69
227001 Travel inland	330,808	49,449
227004 Fuel, Lubricants and Oils	741	253
228001 Maintenance-Buildings and Structures	9,334	6,551
Total for Budget Output	397,922	71,252
	Wage	56,039
	Non-Wage	16,268
	GoU Dev	5,615
	Ext Finance	320,000

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,965
Total for Budget Output	10,000	3,965
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
Total for Department	7,467,293	3,802,387
	Wage	4,452,145

VOTE: 901 Nakapiripirit District

Quarter 4

Non-Wage	600,431	203,741
GoU Dev	2,094,717	2,649,752
Ext Finance	320,000	47,675

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	6,500
221011 Printing, Stationery, Photocopying and Binding	6,650	1,200
223004 Guard and Security services	1,200	600
223005 Electricity	600	200
227001 Travel inland	9,540	3,430
227004 Fuel, Lubricants and Oils	3,000	1,500
263301 District Unconditional Grant-Non Wage	200,998	40,560
Total for Budget Output	234,988	53,990
Wage	0	0
Non-Wage	234,988	53,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	97,884
Total for Budget Output	400,000	97,884
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	97,884
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	10,368
Total for Budget Output	30,000	10,368
Wage	0	0
Non-Wage	30,000	10,368
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,500	0	
282301 Transfers to Government Institutions	156,135	27,510	
Total for Budget Output	214,635	27,510	
Wage	58,500	0	
Non-Wage	156,135	27,510	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	879,623	189,752	
Wage	58,500	0	
Non-Wage	421,123	91,868	
GoU Dev	400,000	97,884	
Ext Finance	0	0	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,233	13,108
221002 Workshops, Meetings and Seminars	26,611	13,141
227001 Travel inland	71,960	52,217
Total for Budget Output	146,804	78,467
Wage	48,233	13,108
Non-Wage	26,611	13,141
GoU Dev	71,960	52,217
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

5	5	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	218,870	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	72,565	60,859
263310 Sector Development Grant	516,328	442,520
Total for Budget Output	807,763	503,379
Wage	0	0
Non-Wage	0	0
GoU Dev	588,893	503,379
Ext Finance	218,870	0

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

6	7	No variation
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

25% of water sources test for quality	78% Water sources tested for quality	More funds were allocated
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,312	2,205	
221011 Printing, Stationery, Photocopying and Binding	800	400	
221012 Small Office Equipment	800	201	
223001 Property Management Expenses	1,800	600	
223005 Electricity	320	80	
223006 Water	600	150	
227001 Travel inland	15,285	8,031	
227004 Fuel, Lubricants and Oils	6,800	3,401	
228002 Maintenance-Transport Equipment	6,200	3,100	
Total for Budget Output	39,917	18,168	
Wage	0	0	
Non-Wage	39,917	18,168	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,003,334	608,863	
Wage	48,233	13,108	
Non-Wage	66,528	31,310	
GoU Dev	669,703	564,445	

VOTE: 901 Nakapiripirit District

Quarter 4

Ext Finance	218,870	0
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VOTE: 901 Nakapiripirit District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,997	28,037
221011 Printing, Stationery, Photocopying and Binding	2,154	665
222001 Information and Communication Technology Services.	1,000	310
227001 Travel inland	23,333	8,869
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	142,484	40,880
Wage	112,997	28,037
Non-Wage	27,543	12,844
GoU Dev	1,944	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,484	40,880
Wage	112,997	28,037
Non-Wage	29,543	12,844

VOTE: 901 Nakapiripirit District

Quarter 4

GoU Dev	1,944	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies

9

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,217	1,050
221011 Printing, Stationery, Photocopying and Binding	1,000	327
227001 Travel inland	1,000	327
Total for Budget Output	5,217	1,704
Wage	0	0
Non-Wage	5,217	1,704
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,997	19,276
221002 Workshops, Meetings and Seminars	109,274	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	196,360	2,075
Total for Budget Output	416,631	21,351
Wage	106,997	19,276
Non-Wage	10,360	2,075
GoU Dev	0	0
Ext Finance	299,274	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
	NA	

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,723	4,478	
221003 Staff Training	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	649	
227001 Travel inland	12,000	3,917	
282101 Donations	215,821	4,908	
Total for Budget Output	245,043	13,952	
Wage	0	0	
Non-Wage	245,043	13,952	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,944	0	
Total for Budget Output	1,944	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,944	0	
Ext Finance	0	0	
Total for Department	668,835	37,007	
Wage	106,997	19,276	
Non-Wage	260,620	17,731	
GoU Dev	1,944	0	
Ext Finance	299,274	0	

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
3 DTTC meetings conducted	3 DTTC Meetings conducted	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	1	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	32,653	5,245
221002 Workshops, Meetings and Seminars	8,000	883
221003 Staff Training	3,000	1,075
221007 Books, Periodicals & Newspapers	320	320
221008 Information and Communication Technology Supplies.	3,000	1,530
221009 Welfare and Entertainment	480	170
221011 Printing, Stationery, Photocopying and Binding	3,400	1,275
221012 Small Office Equipment	800	290
223005 Electricity	400	150
227001 Travel inland	24,976	4,360
227004 Fuel, Lubricants and Oils	2,220	568
228002 Maintenance-Transport Equipment	1,400	1,400
273101 Medical expenses (To general public)	1,000	558
Total for Budget Output	81,649	17,823
Wage	32,653	5,245
Non-Wage	38,220	10,918
GoU Dev	10,776	1,660
Ext Finance	0	0

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

1

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	435
227001 Travel inland	9,488	2,655
Total for Budget Output	10,888	3,089
Wage	0	0
Non-Wage	7,000	1,535
GoU Dev	3,888	1,555
Ext Finance	0	0

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

NA

PIAP Output: 18011204 Effective Program secretariate

One Programme Coordination meeting

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	1,650
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	1,200	930
Total for Budget Output	6,000	3,780
Wage	0	0
Non-Wage	6,000	3,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,537	24,693
Wage	32,653	5,245
Non-Wage	51,220	16,233
GoU Dev	14,664	3,215
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	2,538
221011 Printing, Stationery, Photocopying and Binding	1,000	239
227001 Travel inland	4,000	478
Total for Budget Output	18,000	3,255
Wage	13,000	2,538
Non-Wage	5,000	717
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

5

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	11,623
Total for Budget Output	10,000	11,623
Wage	0	0
Non-Wage	10,000	11,623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,000	14,877
Wage	13,000	2,538
Non-Wage	15,000	12,339
GoU Dev	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Ext Finance	0	0
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VOTE: 901 Nakapiripirit District**Quarter 4*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Not applicable		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

no output revised 1 Tourism attraction report prepared Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	875
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

10 -- Not applicable

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,687	1,171
Total for Budget Output	5,687	1,421
Wage	0	0
Non-Wage	5,687	1,421
GoU Dev	0	0
Ext Finance	0	0

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

no market reports revised	1 Market Information reports prepared	1- Competing activities from PDM interventions
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	15,000	1,804
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	2,500	625
Total for Budget Output	18,700	2,729
Wage	15,000	1,804
Non-Wage	3,700	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,987	5,300
Wage	15,000	1,804
Non-Wage	13,987	3,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
9	9	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	315
Total for Budget Output	6,000	5,315
Wage	0	0
Non-Wage	6,000	5,315
GoU Dev	0	0
Ext Finance	0	0

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

85%	76.4%	Inadequate wage Delayed clearance by Ministry of Public Service
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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	2,000	2,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	9,800	7,500
Total for Budget Output	22,300	18,500
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,300 18,500
	GoU Dev	0 0
	Ext Finance	0 0

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

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

100% 100% No variation

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

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

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

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

Item	Approved Budget	Spent
273104 Pension	608,686	404,814
273105 Gratuity	63,138	63,138
Total for Budget Output	671,824	467,953
Wage	0	0
Non-Wage	671,824	467,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

100% 100% No variation

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	817,544	707,341
221003 Staff Training	7,700	7,700
221007 Books, Periodicals & Newspapers	1,800	1,000
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,200	1,199
221011 Printing, Stationery, Photocopying and Binding	2,900	2,400
221012 Small Office Equipment	600	596
221017 Membership dues and Subscription fees.	2,600	0
221020 Litigation and related expenses	6,000	6,000
223005 Electricity	1,200	1,200
223006 Water	800	800
227001 Travel inland	14,000	13,710
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	10,200	10,000
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	883,844	766,746
Wage	817,544	707,341
Non-Wage	58,600	51,705
GoU Dev	7,700	7,700
Ext Finance	0	0

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

100%

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	3,457

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	1,000	500
Total for Budget Output	6,000	5,457
Wage	0	0
Non-Wage	6,000	5,457
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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No variation

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

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	3,500	1,200
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,000	2,000
Total for Budget Output	6,000	3,700
Wage	0	0
Non-Wage	6,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000
222002 Postage and Courier	500	500
227001 Travel inland	2,500	2,000
Total for Budget Output	5,500	4,500
Wage	0	0
Non-Wage	5,500	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

9	9	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	3,500
221011 Printing, Stationery, Photocopying and Binding	824	824

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
227001 Travel inland	3,000	3,000
Total for Budget Output	8,724	7,724
Wage	0	0
Non-Wage	8,724	7,724
GoU Dev	0	0
Ext Finance	0	0

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

9	9	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	30,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221020 Litigation and related expenses	1,000	1,000
227001 Travel inland	37,772	9,810
227004 Fuel, Lubricants and Oils	2,000	13,000
228001 Maintenance-Buildings and Structures	168,146	71,508
263402 Transfer to Other Government Units	19,397	335,746
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	269,315	432,064
Wage	0	0
Non-Wage	101,169	224,059
GoU Dev	168,146	208,005
Ext Finance	0	0

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

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1	4	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	14,996
Total for Budget Output	15,000	14,996
Wage	0	0
Non-Wage	15,000	14,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,031,463	1,730,019
Wage	817,544	707,341
Non-Wage	998,208	806,973
GoU Dev	215,711	215,705
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100% 100% No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,904	114,461
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	122,904	119,461
Wage	117,904	114,461
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

0

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

1 1 No variation

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

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

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

9	9	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	6,086
Total for Budget Output	26,000	24,086
Wage	0	0
Non-Wage	26,000	24,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

100%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	6,000	6,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	31,000	31,000
Wage	0	0
Non-Wage	31,000	31,000

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	186,971
	Wage	114,461
	Non-Wage	67,153
	GoU Dev	0
	Ext Finance	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
100%	76%	Inadequate funds allocated to O&M

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
227001 Travel inland	4,600	4,600
Total for Budget Output	7,600	7,590
Wage	0	0
Non-Wage	7,600	7,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

8	8	No variation
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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	183,158	140,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	14,991
221001 Advertising and Public Relations	2,000	1,975
221002 Workshops, Meetings and Seminars	2,000	1,980
221009 Welfare and Entertainment	4,000	3,990
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	5,000	4,933
227004 Fuel, Lubricants and Oils	4,000	3,996
Total for Budget Output	216,658	173,805
Wage	183,158	140,440

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	33,500 33,365
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 00007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,524	1,524
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,800
Total for Budget Output	7,524	6,324
Wage	0	0
Non-Wage	7,524	6,324
GoU Dev	0	0
Ext Finance	0	0

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

2

4

Delayed processing of council meeting facilitation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,760	8,760
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	600	600
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	8,640	10,639
227004 Fuel, Lubricants and Oils	12,489	10,470
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	48,489	48,469

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	100%	100%	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	74,760	74,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,886	31,886
221002 Workshops, Meetings and Seminars	45,200	40,100
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,200	3,200
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	4,800	4,800
Total for Budget Output	165,846	160,746
	Wage	0
	Non-Wage	165,846
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1	4	Few staff with competing responsibilities
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PIAP Output: 16080515 Critical system processes automated

Four LG PAC meeting conducted	Few staff with many competing responsibilities
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VOTE: 901 Nakapiripirit District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,480	4,480
221009 Welfare and Entertainment	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	6,580	5,580
Wage	0	0
Non-Wage	6,580	5,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	452,698	402,514
Wage	183,158	140,440
Non-Wage	269,540	262,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
100%	30 staff trained on crop and livestock value chain	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	422,458	458,302
221002 Workshops, Meetings and Seminars	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,020	2,010
221012 Small Office Equipment	2,000	1,999
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	10,000	9,999
227004 Fuel, Lubricants and Oils	5,000	4,992
228001 Maintenance-Buildings and Structures	15,663	15,662
Total for Budget Output	485,141	508,964
Wage	422,458	458,302
Non-Wage	35,020	35,000
GoU Dev	27,663	15,662
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

250	2,235 farmers trained on crop and livestock enterprises.	There was more demand for the PDM enterprise groups.
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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	12,000	11,750
221008 Information and Communication Technology Supplies.	2,400	2,350
221009 Welfare and Entertainment	2,000	1,950
221011 Printing, Stationery, Photocopying and Binding	2,413	2,315
223005 Electricity	400	400

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,400	10,246
227004 Fuel, Lubricants and Oils	10,400	10,140
228002 Maintenance-Transport Equipment	14,000	14,000
Total for Budget Output	54,013	53,151
Wage	0	0
Non-Wage	54,013	53,151
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

3

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

1

8

One meeting was an emergency to prepare for the launch of the Parish Development model.

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

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

1

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,708	0
Total for Budget Output	10,708	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,708	0
Ext Finance	0	0
Total for Department	760,355	752,708
Wage	422,458	458,302
Non-Wage	124,286	123,404
GoU Dev	213,611	171,002
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100%

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

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

2000

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

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

Budget Output: 320113 Prevention and rehabilitation services

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

100%

PIAP Output: 1203010518 Target population fully immunized

100%

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,805	16,379
Total for Budget Output	34,805	16,379
Wage	0	0
Non-Wage	34,805	16,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

9

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100%

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,110	260,110
263310 Sector Development Grant	65,000	80,999
Total for Budget Output	325,110	341,109
Wage	0	0
Non-Wage	260,110	260,110
GoU Dev	65,000	80,999
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,233	1,748,008
221002 Workshops, Meetings and Seminars	1,208,400	402,241
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,600	1,600
223005 Electricity	500	500
223006 Water	400	400
227001 Travel inland	5,560	5,560
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	42,517	42,515
228002 Maintenance-Transport Equipment	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
313121 Non-Residential Buildings - Improvement	10,000	10,000
Total for Budget Output	3,206,210	2,247,823
Wage	1,900,233	1,748,008
Non-Wage	43,460	43,459
GoU Dev	62,517	62,515
Ext Finance	1,200,000	393,841
Total for Department	3,698,584	2,605,311
Wage	1,900,233	1,748,008
Non-Wage	338,374	319,948
GoU Dev	127,517	143,514
Ext Finance	1,332,460	393,841

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,439,950	2,309,673
312121 Non-Residential Buildings - Acquisition	189,007	146,895
Total for Budget Output	3,628,957	2,456,568
Wage	3,439,950	2,309,673
Non-Wage	0	0
GoU Dev	189,007	146,895
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,741	257,550
Total for Budget Output	259,741	257,550
Wage	0	0
Non-Wage	259,741	257,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

2

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,977	609,170
312121 Non-Residential Buildings - Acquisition	900,095	1,690,668
312129 Other Buildings other than dwellings - Acquisition	1,000,000	994,650
Total for Budget Output	2,599,072	3,294,487
Wage	698,977	609,170
Non-Wage	0	0
GoU Dev	1,900,095	2,685,318
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for instructors paid for 12 months

N/A

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	257,179	400,292
Total for Budget Output	257,179	400,292
Wage	257,179	400,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,634	1,634
227001 Travel inland	6,492	6,492
227004 Fuel, Lubricants and Oils	5,068	5,067

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	886	886
Total for Budget Output	14,080	14,079
Wage	0	0
Non-Wage	14,080	14,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,805	6,390
Total for Budget Output	10,805	6,390
Wage	0	0
Non-Wage	10,805	6,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,039	42,283
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	200
227001 Travel inland	330,808	142,388

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	741	741
228001 Maintenance-Buildings and Structures	9,334	9,334
Total for Budget Output	397,922	195,745
Wage	56,039	42,283
Non-Wage	16,268	16,268
GoU Dev	5,615	5,614
Ext Finance	320,000	131,581

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,467,293	6,924,649
Wage	4,452,145	3,361,418
Non-Wage	600,431	593,823
GoU Dev	2,094,717	2,837,826
Ext Finance	320,000	131,581

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	6,650	6,000
223004 Guard and Security services	1,200	1,200
223005 Electricity	600	600
227001 Travel inland	9,540	9,540
227004 Fuel, Lubricants and Oils	3,000	3,000
263301 District Unconditional Grant-Non Wage	200,998	166,494
Total for Budget Output	234,988	199,834
Wage	0	0
Non-Wage	234,988	199,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	399,997
Total for Budget Output	400,000	399,997
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	399,997
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

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

1

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

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

SubProgramme: 04 Transport Asset Management

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

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

2km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,500	58,497
282301 Transfers to Government Institutions	156,135	144,832
Total for Budget Output	214,635	203,329
Wage	58,500	58,497
Non-Wage	156,135	144,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	879,623	833,160
Wage	58,500	58,497
Non-Wage	421,123	374,666
GoU Dev	400,000	399,997
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,233	48,085
221002 Workshops, Meetings and Seminars	26,611	26,611
227001 Travel inland	71,960	71,960
Total for Budget Output	146,804	146,656
Wage	48,233	48,085
Non-Wage	26,611	26,611
GoU Dev	71,960	71,960
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Blood products available

5	20	No variation
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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	218,870	0
228004 Maintenance-Other Fixed Assets	72,565	72,564
263310 Sector Development Grant	516,328	478,709
Total for Budget Output	807,763	551,274
Wage	0	0
Non-Wage	0	0
GoU Dev	588,893	551,274
Ext Finance	218,870	0

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

6	15	No variation
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
78% Water sources tested for quality

More funds were allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,312	7,312
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	800	800
223001 Property Management Expenses	1,800	1,800
223005 Electricity	320	320
223006 Water	600	600
227001 Travel inland	15,285	15,285
227004 Fuel, Lubricants and Oils	6,800	6,800
228002 Maintenance-Transport Equipment	6,200	6,200
Total for Budget Output	39,917	39,917
Wage	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	39,917
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,003,334
	Wage	48,233
	Non-Wage	66,528
	GoU Dev	669,703
	Ext Finance	218,870

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,997	97,985
221011 Printing, Stationery, Photocopying and Binding	2,154	2,154
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	23,333	21,330
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	142,484	125,469
Wage	112,997	97,985
Non-Wage	27,543	25,542
GoU Dev	1,944	1,942
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4

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

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

VOTE: 901 Nakapiripirit District

Quarter 4

Total for Department	144,484	125,469
Wage	112,997	97,985
Non-Wage	29,543	25,542
GoU Dev	1,944	1,942
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011002 Primary schools implementing EGRA and EGMA methodologies

9

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,217	3,216
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	5,217	5,216
Wage	0	0
Non-Wage	5,217	5,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,997	99,348
221002 Workshops, Meetings and Seminars	109,274	1,450
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	196,360	6,359
Total for Budget Output	416,631	107,157
Wage	106,997	99,348
Non-Wage	10,360	6,359
GoU Dev	0	0
Ext Finance	299,274	1,450

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,723	13,722
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996
227001 Travel inland	12,000	12,000
282101 Donations	215,821	30,459
Total for Budget Output	245,043	58,177
Wage	0	0
Non-Wage	245,043	58,177
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	1,944	1,943
Total for Budget Output	1,944	1,943
Wage	0	0
Non-Wage	0	0
GoU Dev	1,944	1,943

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	668,835 172,493
	Wage	106,997 99,348
	Non-Wage	260,620 69,752
	GoU Dev	1,944 1,943
	Ext Finance	299,274 1,450

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3	12 DTPC Meetings conducted	No variation
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

1	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,653	17,927
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	3,000	3,000
221007 Books, Periodicals & Newspapers	320	320
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	480	480
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
221012 Small Office Equipment	800	800
223005 Electricity	400	400
227001 Travel inland	24,976	24,976
227004 Fuel, Lubricants and Oils	2,220	2,220
228002 Maintenance-Transport Equipment	1,400	1,400
273101 Medical expenses (To general public)	1,000	1,000
Total for Budget Output	81,649	66,923
Wage	32,653	17,927
Non-Wage	38,220	38,220
GoU Dev	10,776	10,776
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
227001 Travel inland	9,488	9,488
Total for Budget Output	10,888	10,888
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	3,888	3,888
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

1

PIAP Output: 18011204 Effective Program secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	1,200	1,200
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,537	83,811
Wage	32,653	17,927
Non-Wage	51,220	51,220
GoU Dev	14,664	14,664

VOTE: 901 Nakapiripirit District

Quarter 4

Ext Finance	0	0
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VOTE: 901 Nakapiripirit District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,000	9,997
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	4,000
Total for Budget Output	18,000	14,997
Wage	13,000	9,997
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

5

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	16,950
Total for Budget Output	10,000	16,950
Wage	0	0
Non-Wage	10,000	16,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,000	31,947

VOTE: 901 Nakapiripirit District

Quarter 4

Wage	13,000	9,997
Non-Wage	15,000	21,950
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1

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

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

1 Tourism attraction report prepared

Achieved as planned

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

10

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,687	4,686
Total for Budget Output	5,687	5,686
Wage	0	0
Non-Wage	5,687	5,686
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 07030201 Product and market information systems developed

1	1 Market Information reports prepared	1- Competing activities from PDM interventions
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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	15,000	7,119
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	2,500	2,500
Total for Budget Output	18,700	10,819
Wage	15,000	7,119
Non-Wage	3,700	3,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,987	21,105
Wage	15,000	7,119
Non-Wage	13,987	13,986
GoU Dev	0	0
Ext Finance	0	0

VOTE: 901 Nakapiripirit District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Public Service Pension Fund in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	100%

VOTE: 901 Nakapiripirit District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	100%	76%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	100%

VOTE: 901 Nakapiripirit District

Quarter 4

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

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

VOTE: 901 Nakapiripirit District

Quarter 4

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

VOTE: 901 Nakapiripirit District

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236832 Nakapiripirit Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Project sites	District Discretionary Equalisation Development Grant		7,776	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	All District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Workshops, Meetings, Seminars	All District	External Financing United Nations Children Fund (UNICEF)		118,548	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	All District	District Unconditional Grant Non-Wage		570,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		1,500	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Project site	District Discretionary Equalisation Development Grant		1,944	0

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

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

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

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