

---

# Vote:543 Nakapiripirit District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Nakapiripirit District*

**Date:** 26/08/2019

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

**Vote:543 Nakapiripirit District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	249,043	35,556	14%
Discretionary Government Transfers	3,673,920	1,059,626	29%
Conditional Government Transfers	8,243,681	1,998,956	24%
Other Government Transfers	4,649,644	262,411	6%
Donor Funding	2,455,828	166,218	7%
<b>Total Revenues shares</b>	<b>19,272,116</b>	<b>3,522,767</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	113,835	7,030	7,030	6%	6%	100%
Internal Audit	44,805	6,834	6,834	15%	15%	100%
Administration	4,951,178	1,008,136	810,980	20%	16%	80%
Finance	258,630	42,500	42,500	16%	16%	100%
Statutory Bodies	394,057	77,517	77,517	20%	20%	100%
Production and Marketing	953,353	217,549	179,550	23%	19%	83%
Health	3,752,246	476,488	476,488	13%	13%	100%
Education	5,570,558	1,313,866	1,248,667	24%	22%	95%
Roads and Engineering	693,630	113,797	76,233	16%	11%	67%
Water	770,627	193,164	34,630	25%	4%	18%
Natural Resources	132,657	7,118	7,118	5%	5%	100%
Community Based Services	1,636,540	58,766	58,766	4%	4%	100%
<b>Grand Total</b>	<b>19,272,116</b>	<b>3,522,767</b>	<b>3,026,314</b>	<b>18%</b>	<b>16%</b>	<b>86%</b>
<i>Wage</i>	7,057,768	1,764,442	1,764,442	25%	25%	100%
<i>Non-Wage Reccurent</i>	2,681,105	630,265	572,888	24%	21%	91%
<i>Domestic Devt</i>	7,077,416	961,842	522,767	14%	7%	54%
<i>Donor Devt</i>	2,455,828	166,218	166,218	7%	7%	100%

# Vote:543 Nakapiripirit District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of first quarter, the District managed to collect a total of Ushs. 3,522,726,000 i.e. 18 percent of the planned Ushs. 19,272,116,000.

Local revenue performed to a tune of Ushs. 35,556,000 i.e. 14 percent of the planned local revenue of Ushs. 249,043,000, contributing 1 percent to the total collections in the quarter. This low performance could be attributed to overall reduction in the cattle herd in the district, weak supervision of local revenue collection, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

Central Government grants performed to a tune of Ushs. 3,320,951,000 i.e. 20 percent of the planned annual Central Gov't grants of Ushs. 16, 567,245,000. This was 94.3 percent contribution to the total collections as at the end of quarter one. This performance in the Central Gov't grants was mainly due to disbursement of funds of about 25 percent of all Central Gov't grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 166,218,000 by end of the quarter i.e.7 percent of the projected Ushs. 2,455,828,000 expected by the end of the FY, and overall 4.7 percent to the District collections. Under performance of donor funding could be explained by the general cut in donor funding in the Country.

The District received Ushs. 3,522,726,000 and disbursed Ushs. 3,522,726,000. Education department received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the District spent Ushs. 2,630,362,000 out of the Ushs. 3,522,726,000 that is 75 percent of the release spent receipts and overall 14 percent of the projected Ushs. 19,272,116,000. This left Ushs. 892,364,000 as unspent balances as at end of the quarter. The unspent balance was due to:

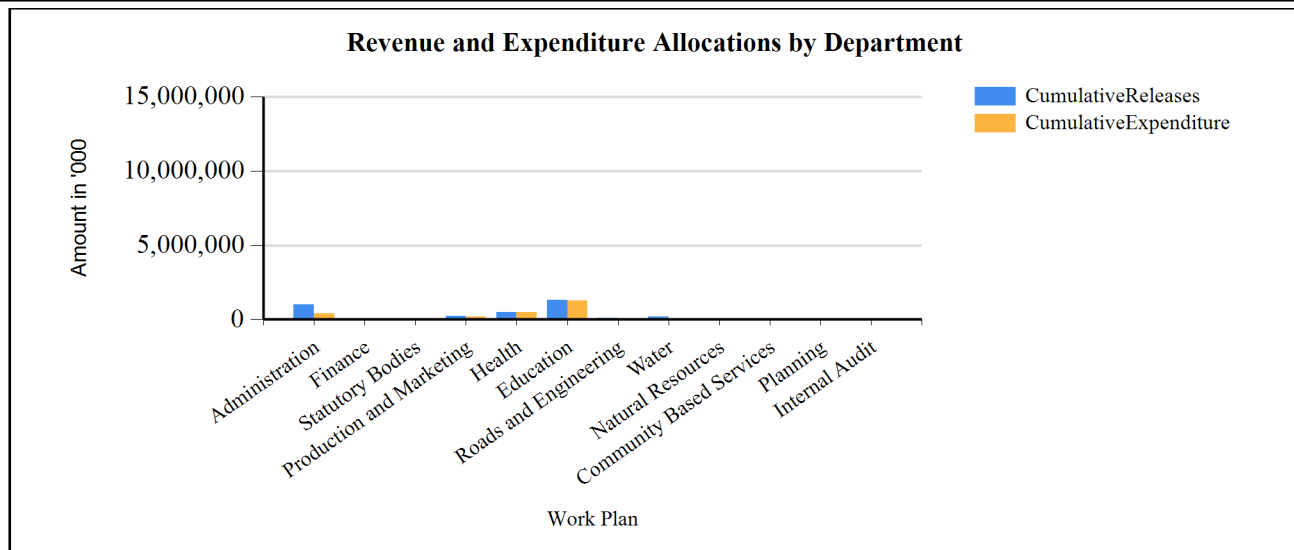
- Delayed start of the procurement process due to inadequate funding of the Procurement and Disposal unit
- Inadequate understanding of the different role played by key stakeholders in the procurement process
- Delayed communication of funds disbursement, approved work plans and budgets by the donors
- Low capacity of the local contractors any change in weather affects project implementation.

Slow rate of implementation of programmes such as YLP, CDD delay in submission of groups by LLGs.

### G1: Graph on the revenue and expenditure performance by Department

## Vote:543 Nakapiripirit District

## Quarter1



## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>249,043</b>	<b>35,556</b>	<b>14 %</b>
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	<b>3,673,920</b>	<b>1,059,626</b>	<b>29 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>8,243,681</b>	<b>1,998,956</b>	<b>24 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>4,649,644</b>	<b>262,411</b>	<b>6 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>2,455,828</b>	<b>166,218</b>	<b>7 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>19,272,116</b>	<b>3,522,767</b>	<b>18 %</b>

## Cumulative Performance for Locally Raised Revenues

The District local revenue out turn for first quarter was 35,556,240/= which is 57% against Quarterly planned local revenue collection, and 14% of annual local revenue collection in the approved budget for FY 2017/18.

Local Service Tax and others revenues (Bidding fees) performed well since they are easy to collect and mostly collected in quarter one

Low performance in business licences, land fees, inspection fees, market charges, local hotel tax, forest produce revenues was mainly due to low collections from cattle markets due to reduced number of animals in the district, weak supervision of sub counties, ban on charcoal burning and Enguli (local waragi trade) and late reporting by Lower Local Governments (LLGs) on local collections

## Cumulative Performance for Central Government Transfers

N/A

---

**Vote:543 Nakapiripirit District****Quarter1**

---

**Cumulative Performance for Other Government Transfers**

In the first quarter of FY 2017/18 the District managed to collect Ushs. 3,320,951,000 i.e. 20 percent of the planned Ushs. 16,567,245,000 from Central Government.

This performance is poor compared to the expected funding of 25 percent in quarter one. This is because no funds were rolled over as it has been the practice in the previous financial years, and poor performance of other transfers.

**Cumulative Performance for Donor Funding**

In the first quarter of FY 2017/18 the District had projected to collect Ushs. 613,957,000 from Donors and Development partners in 1st quarter but only managed to receive Ushs. 166,218,100 i.e. 27 percent of expected planned quarterly budget, and was only 7 percent of the planned Ushs. 2,455,828,000 in the whole FY

There was a good performance from donor funding in the quarter, this due to positive response from most of the donor pledges in quarter one.

## Vote:543 Nakapiripirit District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	937,489	179,550	19 %	234,372	179,550	77 %
District Commercial Services	15,864	0	0 %	3,966	0	0 %
<b>Sub- Total</b>	<b>953,353</b>	<b>179,550</b>	<b>19 %</b>	<b>238,338</b>	<b>179,550</b>	<b>75 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	693,630	76,233	11 %	173,407	76,233	44 %
<b>Sub- Total</b>	<b>693,630</b>	<b>76,233</b>	<b>11 %</b>	<b>173,407</b>	<b>76,233</b>	<b>44 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,485,842	1,000,535	22 %	1,121,460	1,000,535	89 %
Secondary Education	398,258	110,327	28 %	99,564	110,327	111 %
Skills Development	234,375	71,746	31 %	58,594	71,746	122 %
Education & Sports Management and Inspection	448,053	66,059	15 %	112,013	66,059	59 %
Special Needs Education	4,031	0	0 %	1,008	0	0 %
<b>Sub- Total</b>	<b>5,570,558</b>	<b>1,248,667</b>	<b>22 %</b>	<b>1,392,639</b>	<b>1,248,667</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	695,665	22,000	3 %	173,916	22,000	13 %
Health Management and Supervision	3,056,581	454,488	15 %	764,145	454,488	59 %
<b>Sub- Total</b>	<b>3,752,246</b>	<b>476,488</b>	<b>13 %</b>	<b>938,061</b>	<b>476,488</b>	<b>51 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	770,627	34,630	4 %	192,657	34,630	18 %
Natural Resources Management	132,657	7,118	5 %	33,164	7,118	21 %
<b>Sub- Total</b>	<b>903,284</b>	<b>41,748</b>	<b>5 %</b>	<b>225,821</b>	<b>41,748</b>	<b>18 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,636,540	58,766	4 %	409,135	58,766	14 %
<b>Sub- Total</b>	<b>1,636,540</b>	<b>58,766</b>	<b>4 %</b>	<b>409,135</b>	<b>58,766</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,951,178	810,980	16 %	1,237,045	810,980	66 %
Local Statutory Bodies	394,057	77,517	20 %	98,514	77,517	79 %
Local Government Planning Services	113,835	7,030	6 %	28,459	7,030	25 %
<b>Sub- Total</b>	<b>5,459,071</b>	<b>895,528</b>	<b>16 %</b>	<b>1,364,018</b>	<b>895,528</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	258,630	42,500	16 %	64,657	42,500	66 %
Internal Audit Services	44,805	6,834	15 %	11,201	6,834	61 %
<b>Sub- Total</b>	<b>303,435</b>	<b>49,334</b>	<b>16 %</b>	<b>75,859</b>	<b>49,334</b>	<b>65 %</b>
<b>Grand Total</b>	<b>19,272,116</b>	<b>3,026,314</b>	<b>16 %</b>	<b>4,817,279</b>	<b>3,026,314</b>	<b>63 %</b>

**Vote:543 Nakapiripirit District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,518,303</b>	<b>426,935</b>	<b>28%</b>	<b>379,576</b>	<b>426,935</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	176,014	66,605	38%	44,004	66,605	151%
District Unconditional Grant (Wage)	653,653	176,308	27%	163,413	176,308	108%
General Public Service Pension Arrears (Budgeting)	83,063	0	0%	20,766	0	0%
Gratuity for Local Governments	348,176	87,044	25%	87,044	87,044	100%
Locally Raised Revenues	67,063	29,850	45%	16,766	29,850	178%
Multi-Sectoral Transfers to LLGs_NonWage	70,685	37,216	53%	17,671	37,216	211%
Multi-Sectoral Transfers to LLGs_Wage	42,233	10,558	25%	10,558	10,558	100%
Pension for Local Governments	77,417	19,354	25%	19,354	19,354	100%
<b>Development Revenues</b>	<b>3,432,876</b>	<b>581,201</b>	<b>17%</b>	<b>858,219</b>	<b>581,201</b>	<b>68%</b>
District Discretionary Development Equalization Grant	183,849	211,756	115%	45,962	211,756	461%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	92,232	337,397	366%	23,058	337,397	1463%
Other Transfers from Central Government	3,156,794	32,048	1%	789,199	32,048	4%
<b>Total Revenues shares</b>	<b>4,951,178</b>	<b>1,008,136</b>	<b>20%</b>	<b>1,237,795</b>	<b>1,008,136</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	695,886	186,867	27%	173,971	186,867	107%
Non Wage	822,417	240,068	29%	204,854	240,068	117%
<b>Development Expenditure</b>						
Domestic Development	3,432,876	384,045	11%	858,219	384,045	45%
Donor Development	0	0	0%	0	0	0%

**Vote:543 Nakapiripirit District****Quarter1**

<b>Total Expenditure</b>	<b>4,951,178</b>	<b>810,980</b>	<b>16%</b>	<b>1,237,045</b>	<b>810,980</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>197,156</b>	<b>34%</b>			
Domestic Development		197,156				
Donor Development		0				
<b>Total Unspent</b>		<b>197,156</b>	<b>20%</b>			

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

In the first quarter, the department received Ushs. 1,008,136,000 i.e. 81 percent of Ushs. 1,237,795,000 planned in the quarter.

Expenditures in the quarter totaled to Ushs. 810,980,000 i.e. 66 percent of the Ushs. 1,237,795,000 planned in the quarter. The expenditures were composed of Ushs. 374,613,000 as transfers made to Lower Local Governments for Wage, Non wage, and DDEG, Ushs. 186,867,000 were spent on wages, Ushs 240,068,000 on non-wage recurrent activities and Ushs.384,045,000 on domestic development.

The department had an unspent balance of Ushs. 197,156,00 mainly meant for development works.

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

Delayed award of contracts due late start of the procurement process

Poor roads condition leading to slow down of contracts implementation.

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

The procurables such as motor vehicles, computers, constructions and rehabilitation works have not been achieved as a result of delayed start of the procurement process which is at bidding stage now.

The capacity building plan was in place and 3 out of 12 capacity building sessions had been conducted.

The establishment was at 65 percent as per the recommendations of public service however this includes bedridden staffs thus affecting service delivery at the district

Quarterly monitoring and reporting had been done up to end of the quarter however, this was affected by late start of most construction works due procurement delays.

**Vote:543 Nakapiripirit District****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,630</b>	<b>39,500</b>	<b>16%</b>	<b>62,707</b>	<b>39,500</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	39,178	3,329	8%	9,795	3,329	34%
District Unconditional Grant (Wage)	145,147	36,171	25%	36,287	36,171	100%
Locally Raised Revenues	29,591	0	0%	7,398	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,714	0	0%	9,229	0	0%
<b>Development Revenues</b>	<b>8,000</b>	<b>3,000</b>	<b>38%</b>	<b>2,000</b>	<b>3,000</b>	<b>150%</b>
District Discretionary Development Equalization Grant	8,000	3,000	38%	2,000	3,000	150%
<b>Total Revenues shares</b>	<b>258,630</b>	<b>42,500</b>	<b>16%</b>	<b>64,707</b>	<b>42,500</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,147	36,171	25%	36,287	36,171	100%
Non Wage	105,483	3,329	3%	26,371	3,329	13%
<b>Development Expenditure</b>						
Domestic Development	8,000	3,000	38%	2,000	3,000	150%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,630</b>	<b>42,500</b>	<b>16%</b>	<b>64,657</b>	<b>42,500</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:543 Nakapiripirit District****Quarter1**

---

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

The Department received a total of Ushs. 42,500,258. i.e. 66 percent of the Ushs 64,707,483 planned in the quarter.

The expenditure in the quarter included Ushs. 36,171,258 on wages, Ushs.3, 329,000 on non-wage recurrent activities, and Ushs. 3,000,000 on DDEG activities.

The department utilized all what it received, hence there was no unspent balance realized in the quarter.

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

No unspent balance was realized during the quarter

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

The highlights of the quarter include

Final Accounts for FY 2016/17 was submitted to OAG in Soroti, management letter was issued and response filed awaiting the Auditor General's response.

Local Service tax performed well i.e. from the expected Ushs. 3,750,000, Ushs. 8,570,000 was collected in the 1st quarter. This could be explained by the access to the payroll of most of the teachers and health workers

The District however, did not achieve anything from the hotel tax collection due to lack of hotels in the area

## Vote:543 Nakapiripirit District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>394,057</b>	<b>77,517</b>	<b>20%</b>	<b>98,514</b>	<b>77,517</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	152,380	40,000	26%	38,095	40,000	105%
District Unconditional Grant (Wage)	146,430	36,607	25%	36,607	36,607	100%
Locally Raised Revenues	36,729	910	2%	9,182	910	10%
Multi-Sectoral Transfers to LLGs_NonWage	58,518	0	0%	14,630	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>394,057</b>	<b>77,517</b>	<b>20%</b>	<b>98,514</b>	<b>77,517</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,430	36,607	25%	36,607	36,607	100%
Non Wage	247,627	40,910	17%	61,907	40,910	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,057</b>	<b>77,517</b>	<b>20%</b>	<b>98,514</b>	<b>77,517</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:543 Nakapiripirit District****Quarter1**

---

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

In the First quarter the Sector received Ushs.77,517,400 i.e. 79 percent of the expected Ushs. 98,514,178 in the quarter. Expenditure was Ushs. 77,517,400 i.e. 79 percent of the Ushs. 98,514,178 planned in the quarter. These expenditures were made of Ushs. 36,607,400 for wages and the balance of Ushs. 40,910,000 for non-wage recurrent activities.

All what was received in the quarter was spent, hence no unspent balance realized

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

The department had no unspent balances at the end of Q1 of FY 2017/18.

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

1 District Council meeting held with resolutions

3 Standing Committee meetings conducted

Recruitment of staff done

**Vote:543 Nakapiripirit District****Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>290,313</b>	<b>72,078</b>	<b>25%</b>	<b>72,578</b>	<b>72,078</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	52,882	13,220	25%	13,220	13,220	100%
Sector Conditional Grant (Wage)	235,431	58,858	25%	58,858	58,858	100%
<b>Development Revenues</b>	<b>663,041</b>	<b>145,471</b>	<b>22%</b>	<b>165,760</b>	<b>145,471</b>	<b>88%</b>
District Discretionary Development Equalization Grant	31,754	7,939	25%	7,939	7,939	100%
External Financing	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	200,300	0	0%	50,075	0	0%
Other Transfers from Central Government	330,000	120,537	37%	82,500	120,537	146%
Sector Development Grant	50,986	16,995	33%	12,747	16,995	133%
<b>Total Revenues shares</b>	<b>953,353</b>	<b>217,549</b>	<b>23%</b>	<b>238,338</b>	<b>217,549</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,431	58,858	25%	58,858	58,858	100%
Non Wage	54,882	155	0%	13,720	155	1%
<b>Development Expenditure</b>						
Domestic Development	613,041	120,537	20%	153,260	120,537	79%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>953,353</b>	<b>179,550</b>	<b>19%</b>	<b>238,338</b>	<b>179,550</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,066</b>	<b>18%</b>			
Wage		0				
Non Wage		13,066				
<b>Development Balances</b>		<b>24,934</b>	<b>17%</b>			
Domestic Development		24,934				

**Vote:543 Nakapiripirit District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>38,000</b>	<b>17%</b>	

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

In the First quarter, the Department received a total of Ushs. 217,549,000, of which Ushs. 120,537,000 catered for RESILIENT Project. The quarterly revenue performance indicated a 91 percent of planned Ushs. 238,338,000 in the quarter.

The total expenditure for the quarter was Ushs. 179,550,000 i.e 75 percent of the planned Ushs. 238,338,000 in the quarter.

The cumulative out turn revenues and expenditures in quarter one were similar to the quarter out turn

The department had unspent balances of Ushs. 38,000,000.

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

Unspent balance was as a result of late release of funds in the department accounts.

Slow procurement process

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

RESILIENT activities supported in the Department

## Vote:543 Nakapiripirit District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,476,965</b>	<b>372,487</b>	<b>25%</b>	<b>369,241</b>	<b>372,487</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	0	4,496	0%	0	4,496	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	137,474	34,369	25%	34,369	34,369	100%
Sector Conditional Grant (Wage)	1,334,490	333,623	25%	333,623	333,623	100%
<b>Development Revenues</b>	<b>2,275,281</b>	<b>104,001</b>	<b>5%</b>	<b>568,820</b>	<b>104,001</b>	<b>18%</b>
District Discretionary Development Equalization Grant	241,358	0	0%	60,340	0	0%
External Financing	1,602,233	104,001	6%	400,558	104,001	26%
Multi-Sectoral Transfers to LLGs_Gou	344,903	0	0%	86,226	0	0%
Other Transfers from Central Government	86,787	0	0%	21,697	0	0%
<b>Total Revenues shares</b>	<b>3,752,246</b>	<b>476,488</b>	<b>13%</b>	<b>938,061</b>	<b>476,488</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,334,490	333,623	25%	333,623	333,623	100%
Non Wage	142,474	38,865	27%	35,619	38,865	109%
<b>Development Expenditure</b>						
Domestic Development	673,048	0	0%	168,262	0	0%
Donor Development	1,602,233	104,001	6%	400,558	104,001	26%
<b>Total Expenditure</b>	<b>3,752,246</b>	<b>476,488</b>	<b>13%</b>	<b>938,061</b>	<b>476,488</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:543 Nakapiripirit District****Quarter1**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department received funds to a tune of Ushs. 476,488,000 i.e. 51 percent of the Ushs. 938,061,000 planned in the quarter. Recurrent revenues performed at more than 100 percent in the quarter, while development revenues at 18 percent. Donor development revenues performed at 26 percent. The wage component performed at 100 percent as a result of accessing the new staff on the payroll and accessing most health workers on the hardship allowance scheme. By the end of the quarter Ushs 476,488,000 i.e. 51 percent of the approved Ushs. 938,061,000 were spent. The department did not realize any unspent balance by the end of quarter one.

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

No unspent balance realized in the quarter

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

OPD utilization had improved from 0.8 for Government facilities and 0.63 for NGO facilities

Inpatients performance stands at 0.98 for government facilities and 0.15 for NGO facilities this is mainly because NGO facilities are at HCII save for only Amaler which is at HCIII.

Deliveries in Government facilities stood at 43.2 percent having moved from 27.7 percent attributed to increased staffing and infrastructure.

Establishment performance stood at 65 percent compared to the targeted 20 percent.

Immunization performed on average at 99.6 percent this is attributed to implementation of Family health days and routine schedules by the DHOs office.

The performance in the area of infrastructure and capital investments was still zero due to delayed award of contracts.

There was timely supply of medicines by NMS thus contributing to OPD utilization and inpatients.

## Vote:543 Nakapiripirit District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,672,779</b>	<b>1,197,338</b>	<b>26%</b>	<b>1,168,195</b>	<b>1,197,338</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	54,218	13,007	24%	13,555	13,007	96%
Locally Raised Revenues	15,000	300	2%	3,750	300	8%
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	474,186	158,062	33%	118,546	158,062	133%
Sector Conditional Grant (Wage)	4,103,875	1,025,969	25%	1,025,969	1,025,969	100%
<b>Development Revenues</b>	<b>897,780</b>	<b>116,528</b>	<b>13%</b>	<b>224,445</b>	<b>116,528</b>	<b>52%</b>
District Discretionary Development Equalization Grant	200,000	0	0%	50,000	0	0%
External Financing	343,595	46,329	13%	85,899	46,329	54%
Multi-Sectoral Transfers to LLGs_Gou	143,588	0	0%	35,897	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	210,597	70,199	33%	52,649	70,199	133%
<b>Total Revenues shares</b>	<b>5,570,558</b>	<b>1,313,866</b>	<b>24%</b>	<b>1,392,640</b>	<b>1,313,866</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,158,093	1,038,976	25%	1,039,523	1,038,976	100%
Non Wage	514,686	158,362	31%	128,671	158,362	123%
<b>Development Expenditure</b>						
Domestic Development	554,185	5,000	1%	138,546	5,000	4%
Donor Development	343,595	46,329	13%	85,899	46,329	54%
<b>Total Expenditure</b>	<b>5,570,558</b>	<b>1,248,667</b>	<b>22%</b>	<b>1,392,639</b>	<b>1,248,667</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				

**Vote:543 Nakapiripirit District****Quarter1**

Non Wage	0		
<b>Development Balances</b>	<b>65,199</b>	<b>56%</b>	
Domestic Development	65,199		
Donor Development	0		
<b>Total Unspent</b>	<b>65,199</b>	<b>5%</b>	

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

In the First quarter, the department received a total of Ushs. 1,313,866,000 i.e 94 percent of the planned Ushs. 1,392,640,000 in the quarter, non-wage transfers to primary, secondary and tertiary institutions performed at more than 100 percent to cater for the term system operated by Government .

While the expenditures were to a tune of Ushs. 1,248,667,000 i.e 90 percent of the planned Ushs. 1,392,640,000 in the quarter.

The department had an unspent balance of Ushs. 65,199,000 of the planned revenues mainly from development grant.

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

The unspent balance of Ushs. 65,199,000 were as a result of delayed release of education funds by Central government. And it could not be utilized because the development works have not kick started.

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

---

## Vote:543 Nakapiripirit District

## Quarter1

---

There has been a slight drop in UPE enrollment from the planned 18,066 to 16,805 pupils (6.8% drop) this because of the dry spell children move with the animals in search of pasture and water.

The dropout rate reported was 65 compared to the 25 targeted

More teachers have been accessed to the payroll i.e 592 including ABEK instructors.

The Number of children sitting PLE and passing has been increasing in the district as a result of the massive recruitment of teachers and improved motivation of teachers through the hardship allowance scheme.

Infrastructure development/capital investments were still at zero performance due to procurement related delays, however bidding is ongoing

Performance of at O level was poor mainly due to inadequate staffing in the schools especially science teachers.

The tertiary education function was doing well as enrolment had increased as a result of adequate staffing and introduction of more courses like Electrical engineering

Under the function of Education and sports management and inspection all the 43 primary schools had been inspected at least once and three reports presented to the council standing committee on social services.

The special needs function had zero performance due to none release of funds to implement planned activities

# Vote:543 Nakapiripirit District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>654,170</b>	<b>113,797</b>	<b>17%</b>	<b>163,542</b>	<b>113,797</b>	<b>70%</b>
District Unconditional Grant (Wage)	86,642	13,427	15%	21,660	13,427	62%
Other Transfers from Central Government	0	100,370	0%	0	100,370	0%
Sector Conditional Grant (Non-Wage)	567,528	0	0%	141,882	0	0%
<b>Development Revenues</b>	<b>39,460</b>	<b>0</b>	<b>0%</b>	<b>9,865</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,460	0	0%	9,865	0	0%
<b>Total Revenues shares</b>	<b>693,630</b>	<b>113,797</b>	<b>16%</b>	<b>173,407</b>	<b>113,797</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,642	13,427	15%	21,660	13,427	62%
Non Wage	567,528	62,806	11%	141,882	62,806	44%
<b>Development Expenditure</b>						
Domestic Development	39,460	0	0%	9,865	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>693,630</b>	<b>76,233</b>	<b>11%</b>	<b>173,407</b>	<b>76,233</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,564</b>	<b>33%</b>			
Wage		0				
Non Wage		37,564				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>37,564</b>	<b>33%</b>			

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

-The district received 100,369,839 UGX in quarter I from Uganda Road Fund. The quarter one release is 16.2% of the total annual road maintenance budget for FY2017/18.

-Total expenditure during the quarter one was 62,805,000 UGX inclusive transfer to Town council for urban roads maintenance.

---

## Vote:543 Nakapiripirit District

---

Quarter1

### Reasons for unspent balances on the bank account

-Road works Equipment breakdown and Heavy rain could not allow all road works activities to be done.

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

-2km of Namalu-Nabulenger road was subjected to Periodic maintenance.

-Planned routine road maintenance could not be done.

-Repairs of equipment was done using available fund.

## Vote:543 Nakapiripirit District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,191</b>	<b>19,798</b>	<b>25%</b>	<b>19,798</b>	<b>19,798</b>	<b>100%</b>
District Unconditional Grant (Wage)	34,881	8,720	25%	8,720	8,720	100%
Sector Conditional Grant (Non-Wage)	44,310	11,077	25%	11,077	11,077	100%
<b>Development Revenues</b>	<b>691,436</b>	<b>173,367</b>	<b>25%</b>	<b>172,859</b>	<b>173,367</b>	<b>100%</b>
External Financing	204,000	15,888	8%	51,000	15,888	31%
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Sector Development Grant	451,799	150,600	33%	112,950	150,600	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>770,627</b>	<b>193,164</b>	<b>25%</b>	<b>192,657</b>	<b>193,164</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,881	8,720	25%	8,720	8,720	100%
Non Wage	44,310	4,330	10%	11,077	4,330	39%
<b>Development Expenditure</b>						
Domestic Development	487,436	5,692	1%	121,859	5,692	5%
Donor Development	204,000	15,888	8%	51,000	15,888	31%
<b>Total Expenditure</b>	<b>770,627</b>	<b>34,630</b>	<b>4%</b>	<b>192,657</b>	<b>34,630</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,748</b>	<b>34%</b>			
Wage		0				
Non Wage		6,748				
<b>Development Balances</b>		<b>151,787</b>	<b>88%</b>			
Domestic Development		151,787				
Donor Development		0				
<b>Total Unspent</b>		<b>158,534</b>	<b>82%</b>			

---

**Vote:543 Nakapiripirit District****Quarter1**

---

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

In the first quarter, the department received Ushs. 193,164,000. The revenue received was 100 percent of the planned Ushs. 192,657,000 in the quarter.

Total expenditure in the quarter amounted to Ushs. 47,530,000 that is 25 percent of the planned Ushs. 192,657,000.

The department had unspent balance of Ushs. 145,635,000 mainly meant for development investments.

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

Delays in procurement process

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

Monitoring and supervision of works, payment of previous works was done in the quarter.

Rehabilitation of Boreholes undertaken

## Vote:543 Nakapiripirit District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,048</b>	<b>7,118</b>	<b>13%</b>	<b>13,762</b>	<b>7,118</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,329	5,498	18%	7,582	5,498	73%
Locally Raised Revenues	13,241	0	0%	3,310	0	0%
Sector Conditional Grant (Non-Wage)	6,478	1,620	25%	1,620	1,620	100%
<b>Development Revenues</b>	<b>77,608</b>	<b>0</b>	<b>0%</b>	<b>19,402</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,608	0	0%	4,402	0	0%
<b>Total Revenues shares</b>	<b>132,657</b>	<b>7,118</b>	<b>5%</b>	<b>33,164</b>	<b>7,118</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,329	5,498	18%	7,582	5,498	73%
Non Wage	24,719	1,620	7%	6,180	1,620	26%
<b>Development Expenditure</b>						
Domestic Development	37,608	0	0%	9,402	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>132,657</b>	<b>7,118</b>	<b>5%</b>	<b>33,164</b>	<b>7,118</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:543 Nakapiripirit District****Quarter1**

---

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

The department received the conditional sector grant of 1,619,000 it was spent as planned in the quarter and wage of 5,498,196, the funds were spent as for the activities that were planned for.

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

no unspent balance as per the allocations made

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

Two sensitization meeting conducted on wetland management and the 3 staffs received their monthly salary

# Vote:543 Nakapiripirit District

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,145</b>	<b>58,766</b>	<b>24%</b>	<b>60,536</b>	<b>58,766</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	152,890	38,223	25%	38,223	38,223	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,902	0	0%	7,726	0	0%
Other Transfers from Central Government	0	9,456	0%	0	9,456	0%
Sector Conditional Grant (Non-Wage)	44,353	11,088	25%	11,088	11,088	100%
<b>Development Revenues</b>	<b>1,394,395</b>	<b>0</b>	<b>0%</b>	<b>348,599</b>	<b>0</b>	<b>0%</b>
External Financing	196,001	0	0%	49,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,331	0	0%	30,583	0	0%
Other Transfers from Central Government	1,076,063	0	0%	269,016	0	0%
<b>Total Revenues shares</b>	<b>1,636,540</b>	<b>58,766</b>	<b>4%</b>	<b>409,135</b>	<b>58,766</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,890	38,223	25%	38,223	38,223	100%
Non Wage	89,255	20,544	23%	22,314	20,544	92%
<b>Development Expenditure</b>						
Domestic Development	1,198,394	0	0%	299,599	0	0%
Donor Development	196,001	0	0%	49,000	0	0%
<b>Total Expenditure</b>	<b>1,636,540</b>	<b>58,766</b>	<b>4%</b>	<b>409,135</b>	<b>58,766</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			

**Vote:543 Nakapiripirit District****Quarter1**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The total receipt in the quarter was Ushs. 58,766,388 i.e. 14 percent of the Ushs. 409,135,000. The total expenditure amounted to Ushs. 58,766,388, implying that the department spent all what it received during the quarter.

The poor revenue performance is due to non-response in donor and some other government transfer grant to the department as planned in the quarter.

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

No unspent balances

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

8 cases of children handled

Youth & Women councils meetings held

141 FAL learners trained on nutrition, key family care practices and Early Childhood Development

# Vote:543 Nakapiripirit District

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,468</b>	<b>3,538</b>	<b>5%</b>	<b>16,117</b>	<b>3,538</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	30,000	1,000	3%	7,500	1,000	13%
District Unconditional Grant (Wage)	23,759	2,538	11%	5,940	2,538	43%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,709	0	0%	677	0	0%
<b>Development Revenues</b>	<b>49,367</b>	<b>3,492</b>	<b>7%</b>	<b>12,342</b>	<b>3,492</b>	<b>28%</b>
District Discretionary Development Equalization Grant	29,367	3,492	12%	7,342	3,492	48%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>113,835</b>	<b>7,030</b>	<b>6%</b>	<b>28,459</b>	<b>7,030</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,759	2,538	11%	5,940	2,538	43%
Non Wage	40,709	1,000	2%	10,177	1,000	10%
<b>Development Expenditure</b>						
Domestic Development	29,367	3,492	12%	7,342	3,492	48%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>113,835</b>	<b>7,030</b>	<b>6%</b>	<b>28,459</b>	<b>7,030</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:543 Nakapiripirit District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 7,030,126 i.e. 25 percent of the planned Ushs. 28,459,000 in the quarter.

The department did not receive funds from the local revenue thus allocated DDEG to cater for the shortfall.

The donor funding performed poorly due to non-receipt of the anticipated donor funds in the quarter.

The expenditures in the quarter amounted to Ushs. 7,030,126 of which Ushs, 2,538,126 catered for staff salaries and the balance on non-wage and DDEG activities.

The department spent all what was allocated, hence there was no unspent balance realized during the quarter.

### Reasons for unspent balances on the bank account

The Unit did not have any unspent funds at the end of the quarter

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

Quarter 1 Budget performance report prepared for FY 2017/18

1 Planning Unit staff paid salaries for 3 months

Coordinated TPC

Monitored and Evaluated DDEG Projects

# Vote:543 Nakapiripirit District

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,805</b>	<b>5,834</b>	<b>14%</b>	<b>10,201</b>	<b>5,834</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	16,000	900	6%	4,000	900	23%
District Unconditional Grant (Wage)	13,790	4,934	36%	3,448	4,934	143%
Locally Raised Revenues	3,819	0	0%	955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,196	0	0%	1,799	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,000</b>	<b>25%</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
<b>Total Revenues shares</b>	<b>44,805</b>	<b>6,834</b>	<b>15%</b>	<b>11,201</b>	<b>6,834</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,790	4,934	36%	3,448	4,934	143%
Non Wage	27,015	900	3%	6,754	900	13%
<b>Development Expenditure</b>						
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,805</b>	<b>6,834</b>	<b>15%</b>	<b>11,201</b>	<b>6,834</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:543 Nakapiripirit District****Quarter1**

---

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

In the quarter, the Unit received a total revenue of Ush. 6,834,000 i.e. 61 percent of the expected Ushs. 11,201,000 planned in the quarter.

The total expenditure was Ushs. 6,834,000, i.e. 61 percent of the quarterly planned Ushs. 11,201,000.

The unit spent all what it was allocated, hence there were no spent balances realized in the quarter.

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

The Unit had no unspent balances.

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

Quarter 4 2016/17 and Quarter 1 2017/18 audit reports in place

**Vote:543 Nakapiripirit District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

---

## **Vote:543 Nakapiripirit District**

---

**Quarter1**

# Vote:543 Nakapiripirit District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff turn over Inadequate funding/ Low revenue base					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of decentralised salary payments					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited office space  
Inadequate funding**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Slow procurement process

<i>Total For Administration : Wage Rect:</i>	<i>653,653</i>	<i>176,308</i>	<i>27 %</i>	<i>176,308</i>
<i>Non-Wage Reccurent:</i>	<i>748,732</i>	<i>202,853</i>	<i>27 %</i>	<i>202,853</i>
<i>GoU Dev:</i>	<i>3,340,643</i>	<i>46,648</i>	<i>1 %</i>	<i>46,648</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,743,028</i>	<i>425,809</i>	<i>9.0 %</i>	<i>425,809</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue collection					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport Limited funding					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Limited funding					
<i>Total For Finance : Wage Rect:</i>	145,147	36,171	25 %		36,171
<i>Non-Wage Reccurent:</i>	68,769	3,329	5 %		3,329
<i>GoU Dev:</i>	8,000	3,000	38 %		3,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,916	42,500	19.2 %		42,500

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue collection					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due low local revenue base					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter1**

Reasons for over/under performance:	Low revenue base			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,430</i>	<i>36,607</i>	<i>25 %</i>	<i>36,607</i>
<i>Non-Wage Reccurent:</i>	<i>189,109</i>	<i>40,910</i>	<i>22 %</i>	<i>40,910</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>335,539</i>	<i>77,517</i>	<i>23.1 %</i>	<i>77,517</i>

**Vote:543 Nakapiripirit District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds and the funds reached staff for activity implementation in October . Funds for Capital Investment not released.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for capital Investment not released.					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	235,431	58,858	25 %		58,858
<i>Non-Wage Reccurent:</i>	52,882	155	0 %		155
<i>GoU Dev:</i>	412,740	120,537	29 %		120,537
<i>Donor Dev:</i>	50,000	0	0 %		0
<i>Grand Total:</i>	751,053	179,550	23.9 %		179,550

**Vote:543 Nakapiripirit District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Inadequate funds					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of PHC					

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds due to pull out of EPI support by CUAMM Late release of PHC					
<i>Total For Health : Wage Rect:</i>	<i>1,334,490</i>	<i>333,623</i>	<i>25 %</i>		<i>333,623</i>
<i>Non-Wage Reccurrent:</i>	<i>142,474</i>	<i>38,865</i>	<i>27 %</i>		<i>38,865</i>
<i>GoU Dev:</i>	<i>328,145</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,602,233</i>	<i>104,001</i>	<i>6 %</i>		<i>104,001</i>
<i>Grand Total:</i>	<i>3,407,342</i>	<i>476,488</i>	<i>14.0 %</i>		<i>476,488</i>

**Vote:543 Nakapiripirit District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous drop out and absenteeism of both pupils and teachers					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds given

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

<i>Total For Education : Wage Rect:</i>	<i>4,158,093</i>	<i>1,038,976</i>	<i>25 %</i>	<i>1,038,976</i>
<i>Non-Wage Reccurent:</i>	<i>509,186</i>	<i>158,362</i>	<i>31 %</i>	<i>158,362</i>
<i>GoU Dev:</i>	<i>410,597</i>	<i>5,000</i>	<i>1 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>343,595</i>	<i>46,329</i>	<i>13 %</i>	<i>46,329</i>
<i>Grand Total:</i>	<i>5,421,471</i>	<i>1,248,667</i>	<i>23.0 %</i>	<i>1,248,667</i>

**Vote:543 Nakapiripirit District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -There was prolonged heavy rain. This could not allow work implementation.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,642</i>	<i>13,427</i>	<i>15 %</i>		<i>13,427</i>
<i>Non-Wage Reccurent:</i>	<i>567,528</i>	<i>62,806</i>	<i>11 %</i>		<i>62,806</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>654,170</i>	<i>76,233</i>	<i>11.7 %</i>		<i>76,233</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds to the district due to system error,and lack of baking facilities at the district.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor community attitude towards operations and maintenance of water sources					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:543 Nakapiripirit District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Poor community attitude towards operations and maintenance of boreholes

### Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>34,881</i>	<i>8,720</i>	<i>25 %</i>	<i>8,720</i>
<i>Non-Wage Reccurent:</i>	<i>44,310</i>	<i>4,330</i>	<i>10 %</i>	<i>4,330</i>
<i>GoU Dev:</i>	<i>472,436</i>	<i>5,692</i>	<i>1 %</i>	<i>5,692</i>
<i>Donor Dev:</i>	<i>204,000</i>	<i>15,888</i>	<i>8 %</i>	<i>15,888</i>
<i>Grand Total:</i>	<i>755,627</i>	<i>34,630</i>	<i>4.6 %</i>	<i>34,630</i>

**Vote:543 Nakapiripirit District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for implementation under staffing in the department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Negative attitude of the communities towards wetland management. -Encroachment of the communities on the wetland in Namalu and Moruita sub-county. -funds allocated are not adequate to implement the planned activities on wetland management.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>30,329</i>	<i>5,498</i>	<i>18 %</i>	<i>5,498</i>
<i>Non-Wage Reccurent:</i>	<i>24,719</i>	<i>1,620</i>	<i>7 %</i>	<i>1,620</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>115,048</i>	<i>7,118</i>	<i>6.2 %</i>	<i>7,118</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under funding of the department					
Lack of transport for implementation of activities					
Low community repeorting of GBV incidences					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funding					
Low community attitude towards FAL programme					
Transport					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding under women council vote

Women councils not yet constituted

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,890</i>	<i>38,223</i>	<i>25 %</i>	<i>38,223</i>
<i>Non-Wage Reccurent:</i>	<i>58,353</i>	<i>20,544</i>	<i>35 %</i>	<i>20,544</i>
<i>GoU Dev:</i>	<i>1,076,063</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>196,001</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,483,307</i>	<i>58,766</i>	<i>4.0 %</i>	<i>58,766</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding Understaffing					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding Understaffing					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding					
<i>Total For Planning : Wage Rect:</i>	23,759	2,538	11 %		2,538
<i>Non-Wage Reccurent:</i>	38,000	1,000	3 %		1,000
<i>GoU Dev:</i>	29,367	3,492	12 %		3,492
<i>Donor Dev:</i>	20,000	0	0 %		0
<i>Grand Total:</i>	111,126	7,030	6.3 %		7,030

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,790</i>	<i>4,934</i>	<i>36 %</i>		<i>4,934</i>
<i>Non-Wage Reccurent:</i>	<i>19,819</i>	<i>900</i>	<i>5 %</i>		<i>900</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>37,609</i>	<i>6,834</i>	<i>18.2 %</i>		<i>6,834</i>

# Vote:543 Nakapiripirit District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kakomongole</b>				<b>539,771</b>	<b>153,205</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>0</b>
Capital Purchases					
<i>Output : Plant clinic/mini laboratory construction</i>				<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all Capital Development Projects	Akuyam Akuyam	Sector Development Grant		0	0
BOQs and Economic Impact assessment of Capital works	Okwapon Sub-county Headquarters	District Discretionary Development Equalization Grant		0	0
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Maintenance of Nakapiripirit-Tokora Road	Tokora	Other Transfers from Central Government		0	0
Routine maintenance of Nakapiripirit-Kakomongole road	Akuyam Akuyam	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>505,954</b>	<b>148,281</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>438,677</b>	<b>131,462</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>438,677</b>	<b>131,462</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kakomongole P/S	Akuyam	Sector Conditional Grant (Wage)		0	19,586
Kobeyon P/S	Akuyam	Sector Conditional Grant (Wage)		0	19,586
Okwapon P/S	Okwapon	Sector Conditional Grant (Wage)		0	19,586
Kakomongole P/S	Akuyam Kakomongole Primary School	Sector Conditional Grant (Wage)		78,343	19,586

**Vote:543 Nakapiripirit District****Quarter1**

Kobeyon P/S	Akuyam Kobeyon Primary School	Sector Conditional Grant (Wage)	78,343	19,586
Lokadwaran P/S	Nabolis Lokadwaran P/S	Sector Conditional Grant (Wage)	0	19,548
Nadip P/S	Tokora Nadip Primary School	Sector Conditional Grant (Wage)	78,343	19,586
Okwapon P/S	Okwapon Okwapon Primary School	Sector Conditional Grant (Wage)	78,343	19,586
Tokora P/S	Tokora Tokora Primary school	Sector Conditional Grant (Wage)	108,343	27,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakomongole P/S	Akuyam Kakomongole Primary School	Sector Conditional Grant (Non-Wage)	3,783	1,206
Kobeyon P/S	Akuyam Kobeyon Primary School	Sector Conditional Grant (Non-Wage)	2,001	1,000
Lokadwaran P/S	Nabolis Lokadwaran P/S	Sector Conditional Grant (Non-Wage)	0	1,025
Nadip P/S	Tokora Nadip Primary School	Sector Conditional Grant (Non-Wage)	4,362	1,091
Okwapon P/S	Okwapon Okwapon Primary School	Sector Conditional Grant (Non-Wage)	2,512	1,028
Tokora P/S	Tokora Tokora Primary School	Sector Conditional Grant (Non-Wage)	4,306	1,136
<b>Programme : Secondary Education</b>			<b>67,276</b>	<b>16,819</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,276</b>	<b>16,819</b>
Item : 263366 Sector Conditional Grant (Wage)				
ARENGESIEP S.S.	Akuyam Arensesiep Secondary School	Sector Conditional Grant (Wage)	67,276	16,819
<b>Sector : Health</b>			<b>23,217</b>	<b>4,923</b>
<b>Programme : Primary Healthcare</b>			<b>23,217</b>	<b>4,923</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>23,217</b>	<b>4,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tokora HCIV	Tokora Tokora HCIV	Sector Conditional Grant (Non-Wage)	23,217	4,923
Capital Purchases				

**Vote:543 Nakapiripirit District****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 2 stance pit latrine in TokoraHCIV	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	0	0
Renovation of stores in Tokora HCIV	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>10,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>10,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Public latrine in RGCs and public places constructed in Tokora, Kakomongole Sub county	Tokora Tokora	Sector Development Grant	10,600	0
<b>LCIII : Namalu</b>			<b>788,223</b>	<b>244,184</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Animal Disease Surveillance	Lokatapan Namalu	Other Transfers from Central Government	0	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Small scale irrigation scheme	Lokatapan Lokatapan	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>44,151</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>44,151</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>44,151</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance of Namalu-Nabulenge road	Lokatapan	Other Transfers from Central Government	0	0
Periodic maintenance of Namalu-Nabulenge road	Lokatapan Nabulenge	Other Transfers from Central Government	0	44,151

**Vote:543 Nakapiripirit District****Quarter1**

<b>Sector : Education</b>			<b>771,669</b>	<b>195,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>771,669</b>	<b>195,981</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>771,669</b>	<b>195,981</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amaler P/S	Kaiku Amaler Primary School	Sector Conditional Grant (Wage)	80,575	20,144
Kaiku P/S	Kaiku Kaiku Primary School	Sector Conditional Grant (Wage)	87,575	21,894
Lobulepeded P/S	Lokatapan Lobulepeded Primary School	Sector Conditional Grant (Wage)	87,575	21,894
Lomorunyangae P/S	Lokatapan Lomorunyangae Primary School	Sector Conditional Grant (Wage)	82,559	20,640
Lomorimor P/S	Loperot Lpomorimor Primary School	Sector Conditional Grant (Wage)	97,575	24,394
Namalu Mixed P/S	Kokuwam Namalu Mixed Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Namatata P/S	Kokuwam Namatata Primary School	Sector Conditional Grant (Wage)	102,559	25,640
St. Marys Girls P/S	Lokatapan St. Marys Girls Primary School	Sector Conditional Grant (Wage)	107,575	26,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amaler P/S	Kaiku Amaler Primary School	Sector Conditional Grant (Non-Wage)	3,026	1,756
Kagata P/S	Lokatapan Kagata Primary School	Sector Conditional Grant (Non-Wage)	1,883	1,001
Kaiku P/S	Kaiku Kaiku Primary School	Sector Conditional Grant (Non-Wage)	4,593	1,148
Lobulepeded P/S	Lokatapan Lobulepeded Primary School	Sector Conditional Grant (Non-Wage)	5,633	1,408
Lomorimor P/S	Loperot Lomorimor Primary School	Sector Conditional Grant (Non-Wage)	3,774	1,143
Lomorunyangae P/S	Lokatapan Lomorunyangae Primary School	Sector Conditional Grant (Non-Wage)	3,717	1,029

**Vote:543 Nakapiripirit District****Quarter1**

Namalu Mixed P/S	Kokuwam Namalu Mixed Primary School	Sector Conditional Grant (Non-Wage)	8,258	2,065
Namatata P/S	Kokuwam Namatata Primary School	Sector Conditional Grant (Non-Wage)	3,194	1,799
St. Marys Girls P/S	Lokatapan St. Marys Girls Primary School	Sector Conditional Grant (Non-Wage)	9,957	2,723
<b>Sector : Health</b>			<b>16,554</b>	<b>4,053</b>
<b>Programme : Primary Healthcare</b>			<b>16,554</b>	<b>4,053</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,840</b>	<b>1,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amaler HCIII	Kaiku	Sector Conditional Grant (Non-Wage)	0	0
St. Mathias Amaler HCIII	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	7,840	1,960
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,714</b>	<b>2,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomorunyangae HCII	Lokatapan Lomorunyangae	Sector Conditional Grant (Non-Wage)	1,018	0
Namalu HC III	Lokatapan Namalu HC III	Sector Conditional Grant (Non-Wage)	7,696	2,092
<b>LCIII : Loregae</b>			<b>633,970</b>	<b>160,066</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Supply of Drugs	Loregae Loregae	Other Transfers from Central Government	0	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rehabilitation of Cattle Dip in Kagata Namalu	Loregae Loregae	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>

# Vote:543 Nakapiripirit District

## Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance of Namalu-Loreng Road	Loreng	Other Transfers from Central Government	0	0
Swamp raising Nakale school road	Nakaale	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>627,130</b>	<b>158,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,898</b>	<b>130,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>511,898</b>	<b>130,775</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alamachar P/S	Nakaale Alamachar Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Aoyareng P/S	Loreng Aoyareng Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Loregae P/S	Loregae Loregae Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Loreng P/S	Loreng Loreng Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Nakaale P/S	Nakaale Nakaale Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Napiananya P/S	Naturum Napiananya Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alamachar P/S	Nakaale Alamachar Primary School	Sector Conditional Grant (Non-Wage)	1,464	1,066
Aoyareng P/S	Loreng Aoyareng Primary School	Sector Conditional Grant (Non-Wage)	1,681	1,020
Lolele P/S	Loreng Lolele Primary School	Sector Conditional Grant (Non-Wage)	3,765	1,041
Loregae P/S	Loregae Loregae Primary School	Sector Conditional Grant (Non-Wage)	3,694	1,924
Loreng P/S	Loreng Loreng Primary School	Sector Conditional Grant (Non-Wage)	2,858	1,015
Nakaale P/S	Nakaale Nakaale Primary School	Sector Conditional Grant (Non-Wage)	3,968	1,092

**Vote:543 Nakapiripirit District****Quarter1**

Napiananya P/S	Naturum Napiananya Primary School	Sector Conditional Grant (Non-Wage)	4,628	1,157
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of renovation of Classroom block that was begun in FY 2015/16	Nakaale Nakaale P/S	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>95,232</b>	<b>27,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,232</b>	<b>27,582</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAMALU SEED.S.S	Nakaale Namalu Seed Secondary School	Sector Conditional Grant (Wage)	67,276	16,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALU SEED.S.S	Nakaale Namalu Seed Secondary School	Sector Conditional Grant (Non-Wage)	27,956	10,763
<b>Sector : Health</b>			<b>6,840</b>	<b>1,710</b>
<b>Programme : Primary Healthcare</b>			<b>6,840</b>	<b>1,710</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,840</b>	<b>1,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Non-Wage)	6,840	1,710
<b>LCIII : Nakapiripirit Town Council</b>			<b>1,105,608</b>	<b>147,402</b>
<b>Sector : Agriculture</b>			<b>16,714</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,714</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Repair of solar and fridge	Katanga/Nangoromit Katanga	Other Transfers from Central Government	0	0
Stationary	Katanga/Nangoromit Katanga	Other Transfers from Central Government	0	0
Vehicle Maintenance	Katanga/Nangoromit Katanga	Other Transfers from Central Government	0	0

**Vote:543 Nakapiripirit District****Quarter1**

<b>Output : Plant clinic/mini laboratory construction</b>			<b>16,714</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BOQs and Economic impact assessment	Katanga/Nangoromit	Sector Development Grant	10,197	0
Monitoring of development projects	Katanga/Nangoromit	Sector Development Grant	6,517	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,655</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,655</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>18,655</b>
Item : 263104 Transfers to other govt. units (Current)				
District Road Committee sitting	Katanga/Nangoromit	Other Transfers from Central Government	0	0
Transfer to Lower local governments	Katanga/Nangoromit	Other Transfers from Central Government	0	0
Administrative cost	Katanga/Nangoromit District Headquarter	Other Transfers from Central Government	0	3,208
Equipments repairs	Katanga/Nangoromit District Headquarter	Other Transfers from Central Government	0	1,570
Transfer to Town council	Katanga/Nangoromit Town council	Other Transfers from Central Government	0	13,877
<b>Sector : Education</b>			<b>542,891</b>	<b>126,730</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>288,705</b>	<b>46,694</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>163,175</b>	<b>41,694</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Nakapiripirit Primary School	Sector Conditional Grant (Wage)	72,343	18,086
Namorotot P/S	Lobuneit/Lokona Namorotot Primary School	Sector Conditional Grant (Wage)	81,640	20,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Nakapiripirit Primary School	Sector Conditional Grant (Non-Wage)	4,718	2,080

**Vote:543 Nakapiripirit District****Quarter1**

Namorotot P/S	Lobuneit/Lokona Namorotot Primary School	Sector Conditional Grant (Non-Wage)	4,474	1,118
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>125,530</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Quarterly Monitoring	Katanga/Nangoromi t All Project sites	Sector Development Grant	10,530	5,000
Retention Payments for old projects (FY14/15,15/16 and 16/17)	Katanga/Nangoromi t District education daptment	Sector Development Grant	0	0
Retention payments for FYs 2014/15, 2015/16, and 2016/17	Katanga/Nangoromi t FYs 2014/15, 2015/16, and 2016/17 Projects	Sector Development Grant	75,000	0
Completion of Classroom blocks started in FY 2013/14	Lobuneit/Lokona Namorotot P/S	Sector Development Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>96,824</b>	<b>27,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,824</b>	<b>27,582</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAKAPIRIPIRIT SEED.S.S	Lobulio/Lomu Nakapiripirit Seed Secondary School	Sector Conditional Grant (Wage)	67,276	16,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SEED.S.S	Lobulio/Lomu Nakapiripirit Seed Secondary School	Sector Conditional Grant (Non-Wage)	29,547	10,763
<b>Programme : Skills Development</b>			<b>157,362</b>	<b>52,455</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>157,362</b>	<b>52,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Nakapiripirit Technical Institution	Lobulio/Lomu Nakapiripirit Technical Institution	Sector Conditional Grant (Non-Wage)	157,362	52,455
<b>Sector : Health</b>			<b>4,723</b>	<b>2,017</b>
<b>Programme : Primary Healthcare</b>			<b>4,723</b>	<b>2,017</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,723</b>	<b>2,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:543 Nakapiripirit District

## Quarter1

Nakapiripirit HCIII	Katanga/Nangoromit Nangoromit	Sector Conditional Grant (Non-Wage)	4,723	2,017
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention Payments	Katanga/Nangoromit All Previous projects	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>405,432</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>405,432</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,880</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of 6 boreholes across the District by Hand Pump Mechanics	Katanga/Nangoromit Around the District	Sector Development Grant	20,880	0
<b>Output : Construction of piped water supply system</b>			<b>384,552</b>	<b>0</b>
Item : 312104 Other Structures				
Second phase construction of piped water supply system constructed at Lolachat Sub county	Katanga/Nangoromit Lolachat Sub county	Sector Development Grant	384,552	0
<b>Sector : Public Sector Management</b>			<b>135,849</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>135,849</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>135,849</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Finishing of new admin slub	Katanga/Nangoromit	District Discretionary Development Equalization Grant	10,000	0
Payment of Fencing of of admin block	Katanga/Nangoromit	District Discretionary Development Equalization Grant	10,000	0
Second phase walling of the new administration block	Katanga/Nangoromit	District Discretionary Development Equalization Grant	95,750	0
Implementation of NUSAF3 p	Katanga/Nangoromit	Other Transfers from Central Government	0	0
Item : 312211 Office Equipment				

**Vote:543 Nakapiripirit District****Quarter1**

Retrofitting	Katanga/Nangoromit	District Discretionary Development Equalization Grant	20,099	0
<b>LCIII : Moruita</b>			<b>319,604</b>	<b>63,541</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation on Environmental safe guards	Katabok	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of Katabok-Lemsui road	Katabok Lemsui	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>306,822</b>	<b>60,189</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>306,822</b>	<b>60,189</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>236,755</b>	<b>60,189</b>
Item : 263366 Sector Conditional Grant (Wage)				
Doo P/S	Katabok Doo Primary School	Sector Conditional Grant (Wage)	82,343	20,586
Lemusui P/S	Katabok Lemsui Primary School	Sector Conditional Grant (Wage)	72,343	18,086
Moruita P/S	Moruita Moruita Primary School	Sector Conditional Grant (Wage)	72,343	18,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doo P/S	Katabok Doo Primary School	Sector Conditional Grant (Non-Wage)	3,371	1,043
Lemusui P/S	Katabok Lemsui Primary School	Sector Conditional Grant (Non-Wage)	4,338	1,085

**Vote:543 Nakapiripirit District****Quarter1**

Moruita P/S	Moruita Moruita Primary School	Sector Conditional Grant (Non-Wage)	2,017	1,304
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,067</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Classroom block	Moruita Moruita P/S	Sector Development Grant	70,067	0
<b>Sector : Health</b>			<b>12,783</b>	<b>3,352</b>
<b>Programme : Primary Healthcare</b>			<b>12,783</b>	<b>3,352</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,339</b>	<b>1,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Non-Wage)	6,339	1,585
Karinga HCII	Moruita Karinga B	Sector Conditional Grant (Non-Wage)	0	1,585
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,443</b>	<b>1,767</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	5,402	1,767
Moruita HCII	Moruita Moruita Trading Centre	Sector Conditional Grant (Non-Wage)	1,041	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Fencing Moruita HCII	Moruita Moruita HCII	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Lolachat</b>			<b>765,610</b>	<b>161,330</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Environmental Impact Assessment for the Small scale irrigation scheme	Lorukumo Lorukumo	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>755,549</b>	<b>158,887</b>

**Vote:543 Nakapiripirit District****Quarter1**

<b>Programme : Pre-Primary and Primary Education</b>			<b>755,549</b>	<b>158,887</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>635,549</b>	<b>158,887</b>
Item : 263366 Sector Conditional Grant (Wage)				
Domoye P/S	Lorukumo Domoye Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Kagata P/S	Lotaruk Kagata Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Lolachat P/S	Lotaruk Lolachat Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Lolele P/S	Lotaruk Lolele Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Nakuri P/S	Nakuri Nakuri Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Natirae P/S	Natirae Natirae Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Sakale P/S	Sakale Sakale Primary School	Sector Conditional Grant (Wage)	98,702	24,676
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of teachers house	Natirae Natirae P/S	Sector Development Grant	120,000	0
<b>Sector : Health</b>			<b>10,061</b>	<b>2,443</b>
<b>Programme : Primary Healthcare</b>			<b>10,061</b>	<b>2,443</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,061</b>	<b>2,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolachat HCIII	Lotaruk Lolachat Trading Centre	Sector Conditional Grant (Non-Wage)	6,962	1,917
Natirae HCII	Natirae Natirae	Sector Conditional Grant (Non-Wage)	3,098	525
<b>LCIII : Lorengedwat</b>			<b>385,598</b>	<b>97,546</b>
<b>Sector : Education</b>			<b>380,057</b>	<b>95,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>272,186</b>	<b>68,047</b>
Lower Local Services				

**Vote:543 Nakapiripirit District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>272,186</b>	<b>68,047</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamaturu P/S	Kamaturu Kamaturu Primary School	Sector Conditional Grant (Wage)	92,062	23,016
Lorengedwat P/S	Narisae Lorengedwat Primary School	Sector Conditional Grant (Wage)	78,062	19,516
Naweet P/S	Nathinyonoit Naweet Primary School	Sector Conditional Grant (Wage)	102,062	25,516
<b>Programme : Secondary Education</b>			<b>107,871</b>	<b>27,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,871</b>	<b>27,582</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST KIZITO S.S.S.	Narisae St. Kizito Senior Secondary School	Sector Conditional Grant (Wage)	67,276	16,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO S.S.S.	Narisae St. Kizito Senior Secondary School	Sector Conditional Grant (Non-Wage)	40,594	10,763
<b>Sector : Health</b>			<b>5,542</b>	<b>1,917</b>
<b>Programme : Primary Healthcare</b>			<b>5,542</b>	<b>1,917</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,542</b>	<b>1,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengedwat HCIII	Narisae Trading Centre	Sector Conditional Grant (Non-Wage)	5,542	1,917
<b>LCIII : Nabilatuk</b>			<b>746,064</b>	<b>177,849</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Small scale irrigation scheme	Kalokwameri Nabilatuk	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>693,059</b>	<b>176,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>662,004</b>	<b>165,501</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>662,004</b>	<b>165,501</b>

## Vote:543 Nakapiripirit District

## Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Acegeretolim P/S	Acegeretolim Acegeretolim Primary School	Sector Conditional Grant (Wage)	92,286	23,072
Cucu P/S	Acegeretolim Cucu Primary School	Sector Conditional Grant (Wage)	90,286	22,572
Kosike P/S	Kosike Kosike Primary School	Sector Conditional Grant (Wage)	82,286	20,572
Lokaala P/S	Lokaala Lokaala Primary School	Sector Conditional Grant (Wage)	90,286	22,572
Nabilatuk T/Ship	Moruangibuin Nabilatuk Township Primary School	Sector Conditional Grant (Wage)	112,286	28,072
Napongae P/S	Kalokwameri Napongae Primary School	Sector Conditional Grant (Wage)	112,286	28,072
Natapararengan P/S	Nakobekobe Natapararengan Primary School	Sector Conditional Grant (Wage)	82,286	20,572
<b>Programme : Secondary Education</b>			<b>31,055</b>	<b>10,763</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,055</b>	<b>10,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARENGESIEP S.S.	Acegeretolim Arensesiep Secondary School	Sector Conditional Grant (Non-Wage)	31,055	10,763
<b>Sector : Health</b>			<b>29,685</b>	<b>1,585</b>
<b>Programme : Primary Healthcare</b>			<b>29,685</b>	<b>1,585</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,339</b>	<b>1,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabilatuk Mission HCII	Acegeretolim Nabilatuk Mission	Sector Conditional Grant (Non-Wage)	0	1,585
Nabilatuk Mission HCII	Acegeretolim Nailatuk Mission	Sector Conditional Grant (Non-Wage)	6,339	1,585
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,346</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nayona angakalio HCII	Lokaala Nayona angakalio	Sector Conditional Grant (Non-Wage)	3,245	0
Nabilatuk HCIV	Moruangibuin Trading Centre	Sector Conditional Grant (Non-Wage)	20,101	0
<b>Sector : Water and Environment</b>			<b>23,320</b>	<b>0</b>

**Vote:543 Nakapiripirit District****Quarter1**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,320</b>	<b>0</b>
Item : 312104 Other Structures				
Design of Nakobekobe Pipe water system (GFS, Borehole, Surface), Feasibility studies and Tender documentation	Nakobekobe Nakobekobe	Sector Development Grant	23,320	0
<b>LCIII : Missing Subcounty</b>			<b>151,799</b>	<b>43,000</b>
<b>Sector : Education</b>			<b>151,799</b>	<b>43,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,799</b>	<b>43,000</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,799</b>	<b>43,000</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lorukumo P/S	Missing Parish Lorukumo Primary School	Sector Conditional Grant (Wage)	89,475	22,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acegeretolim P/S	Missing Parish Acegeretolim Primary School	Sector Conditional Grant (Non-Wage)	6,164	1,541
Cucu P/S	Missing Parish Cucu Primary School	Sector Conditional Grant (Non-Wage)	3,540	1,085
Domoye P/S	Missing Parish Domoye Primary School	Sector Conditional Grant (Non-Wage)	3,270	1,227
Kamaturu P/S	Missing Parish Kamaturu Primary School	Sector Conditional Grant (Non-Wage)	5,726	1,432
Kosike P/S	Missing Parish Kosike Primary School	Sector Conditional Grant (Non-Wage)	2,017	1,304
Lokaala P/S	Missing Parish Lokaala Primary School	Sector Conditional Grant (Non-Wage)	5,614	1,404
Lolachat P/S	Missing Parish Lolachat Primary School	Sector Conditional Grant (Non-Wage)	4,477	1,119
Lorengedwat P/S	Missing Parish Lorengedwat Primary School	Sector Conditional Grant (Non-Wage)	5,138	1,884
Lorukumo P/S	Missing Parish Lorukumo Primary School	Sector Conditional Grant (Non-Wage)	2,089	1,022
Nabilatuk T/Ship	Missing Parish Nabilatuk Township Primary School	Sector Conditional Grant (Non-Wage)	8,659	2,265

**Vote:543 Nakapiripirit District****Quarter1**

Nakuri P/S	Missing Parish Nakuri Primary School	Sector Conditional Grant (Non-Wage)	3,790	1,247
Napongae P/S	Missing Parish Napongae Primary School	Sector Conditional Grant (Non-Wage)	2,099	1,025
Natapararengan P/S	Missing Parish Natapararengan Primary School	Sector Conditional Grant (Non-Wage)	2,099	1,025
Natirae P/S	Missing Parish Natirae Primary School	Sector Conditional Grant (Non-Wage)	2,138	1,035
Naweet P/S	Missing Parish Naweet Primary School	Sector Conditional Grant (Non-Wage)	2,858	1,014
Sakale P/S	Missing Parish Sakale Primary School	Sector Conditional Grant (Non-Wage)	2,648	1,002