
Vote:543 Nakapiripirit District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2019

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

Vote:543 Nakapiripirit District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	249,043	72,421	29%
Discretionary Government Transfers	3,673,920	1,978,106	54%
Conditional Government Transfers	8,243,681	3,861,745	47%
Other Government Transfers	4,649,644	595,086	13%
Donor Funding	2,455,828	275,672	11%
Total Revenues shares	19,272,116	6,783,029	35%

Overall Expenditure Performance by Workplan

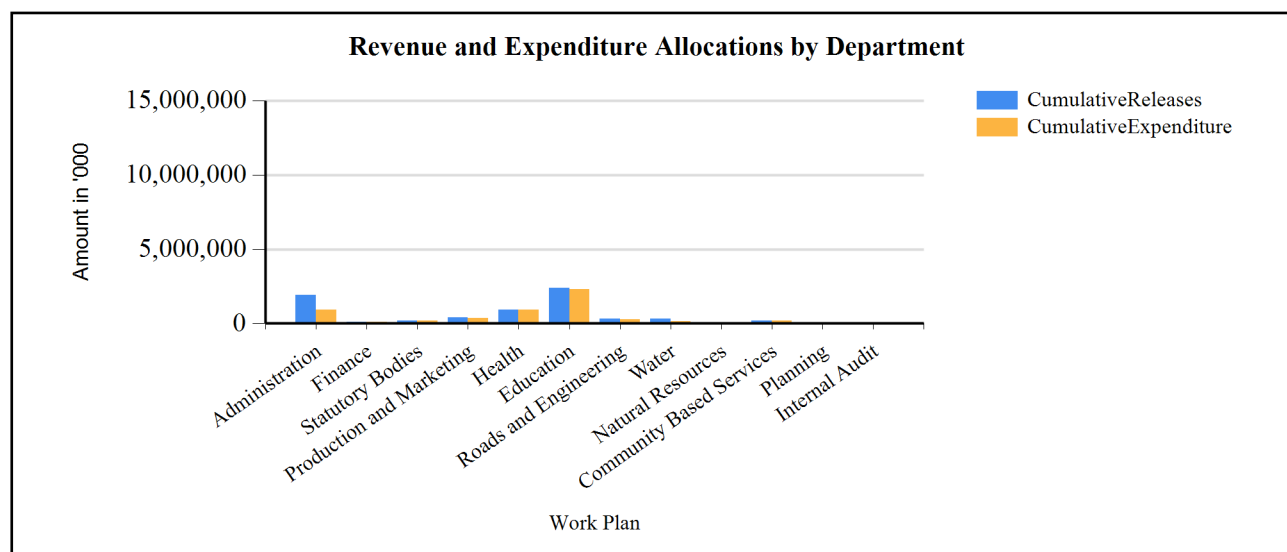
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	113,835	14,430	14,430	13%	13%	100%
Internal Audit	44,805	13,968	13,968	31%	31%	100%
Administration	4,951,178	1,913,485	1,597,143	39%	32%	83%
Finance	258,630	85,169	85,169	33%	33%	100%
Statutory Bodies	394,057	182,407	182,407	46%	46%	100%
Production and Marketing	953,353	403,446	357,827	42%	38%	89%
Health	3,752,246	916,781	916,781	24%	24%	100%
Education	5,570,558	2,405,491	2,287,643	43%	41%	95%
Roads and Engineering	693,630	322,674	266,648	47%	38%	83%
Water	770,627	331,071	164,980	43%	21%	50%
Natural Resources	132,657	17,896	17,676	13%	13%	99%
Community Based Services	1,636,540	176,212	176,212	11%	11%	100%
Grand Total	19,272,116	6,783,029	6,080,883	35%	32%	90%
<i>Wage</i>	7,057,768	3,528,884	3,528,883	50%	50%	100%
<i>Non-Wage Reccurent</i>	2,681,105	1,272,463	1,214,646	47%	45%	95%
<i>Domestic Devt</i>	7,077,416	1,706,010	1,061,682	24%	15%	62%
<i>Donor Devt</i>	2,455,828	275,672	275,672	11%	11%	100%

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	249,043	72,421	29 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	3,673,920	1,978,106	54 %
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2b. Conditional Government Transfers	8,243,681	3,861,745	47 %
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2c. Other Government Transfers	4,649,644	595,086	13 %
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3. Donor Funding	2,455,828	275,672	11 %
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Total Revenues shares	19,272,116	6,783,029	35 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively, local revenue performance for the two quarters was Ushs. 72,421,000, which is 29% of the approved budget of Ushs. 249,043,000 for FY 2017/18.

Local Service Tax performed well since they are easy to collect.

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

Cumulative Performance for Other Government Transfers

The cumulative performance of Central Government grants by the end of Q2 was Ushs. 6,434,937,000, which is 39% of planned Ushs. 16,567,245,000 for the entire FY 2017/18.

This performance is poor compared to the expected funding of 50 percent by quarter two. This is because of the general budgets cuts by Central Gov't, and poor performance of other Government transfers during the quarter.

Cumulative Performance for Donor Funding

In the second quarter of FY 2017/18, the District had projected to collect Ushs. 613,957,000 from Donors and Development partners, but only managed to receive Ushs. 109,454,000 i.e. 18 percent of expected planned quarterly budget, and was only 4 percent of the planned Ushs. 2,455,828,000 in the whole FY.

Cumulatively, the District collected Ushs. 275,672,000 i.e. 11% of the annual expected receipt of Ushs. 2,455,828,000. The poor donor performance during the Q2 was due to carried forward activities from Q1 implemented in Q2, and expected donor pledges in the next quarter (3rd quarter).

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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
Sector: Agriculture						
District Production Services	937,489	346,901	37 %	234,372	167,351	71 %
District Commercial Services	15,864	10,926	69 %	3,966	10,926	275 %
Sub- Total	953,353	357,827	38 %	238,338	178,277	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	693,630	266,648	38 %	173,407	190,415	110 %
Sub- Total	693,630	266,648	38 %	173,407	190,415	110 %
Sector: Education						
Pre-Primary and Primary Education	4,485,842	1,939,936	43 %	1,121,460	939,401	84 %
Secondary Education	398,258	177,604	45 %	99,564	67,276	68 %
Skills Development	234,375	91,037	39 %	58,594	19,291	33 %
Education & Sports Management and Inspection	448,053	79,066	18 %	112,013	13,007	12 %
Special Needs Education	4,031	0	0 %	1,008	0	0 %
Sub- Total	5,570,558	2,287,643	41 %	1,392,639	1,038,976	75 %
Sector: Health						
Primary Healthcare	695,665	71,011	10 %	173,916	49,012	28 %
Health Management and Supervision	3,056,581	845,770	28 %	764,145	391,281	51 %
Sub- Total	3,752,246	916,781	24 %	938,061	440,293	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	770,627	164,980	21 %	192,657	130,350	68 %
Natural Resources Management	132,657	17,676	13 %	33,164	10,558	32 %
Sub- Total	903,284	182,656	20 %	225,821	140,908	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,636,540	176,212	11 %	409,135	117,445	29 %
Sub- Total	1,636,540	176,212	11 %	409,135	117,445	29 %
Sector: Public Sector Management						
District and Urban Administration	4,951,178	1,597,143	32 %	1,237,045	786,162	64 %
Local Statutory Bodies	394,057	182,407	46 %	98,514	104,889	106 %
Local Government Planning Services	113,835	14,430	13 %	28,459	7,400	26 %
Sub- Total	5,459,071	1,793,980	33 %	1,364,018	898,452	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	258,630	85,169	33 %	64,657	42,668	66 %
Internal Audit Services	44,805	13,968	31 %	11,201	7,134	64 %
Sub- Total	303,435	99,137	33 %	75,859	49,802	66 %
Grand Total	19,272,116	6,080,883	32 %	4,817,279	3,054,569	63 %

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SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,518,303	914,194	60%	379,576	487,259	128%
District Unconditional Grant (Non-Wage)	176,014	124,380	71%	44,004	57,775	131%
District Unconditional Grant (Wage)	653,653	352,617	54%	163,413	176,309	108%
General Public Service Pension Arrears (Budgeting)	83,063	83,063	100%	20,766	83,063	400%
Gratuity for Local Governments	348,176	174,088	50%	87,044	87,044	100%
Locally Raised Revenues	67,063	45,850	68%	16,766	16,000	95%
Multi-Sectoral Transfers to LLGs_NonWage	70,685	74,372	105%	17,671	37,156	210%
Multi-Sectoral Transfers to LLGs_Wage	42,233	21,116	50%	10,558	10,558	100%
Pension for Local Governments	77,417	38,708	50%	19,354	19,354	100%
Development Revenues	3,432,876	999,291	29%	858,219	418,090	49%
District Discretionary Development Equalization Grant	183,849	351,353	191%	45,962	139,597	304%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	92,232	581,253	630%	23,058	243,856	1058%
Other Transfers from Central Government	3,156,794	66,684	2%	789,199	34,636	4%
Total Revenues shares	4,951,178	1,913,485	39%	1,237,795	905,348	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	695,886	373,733	54%	173,971	186,867	107%
Non Wage	822,417	540,460	66%	204,854	300,392	147%
Development Expenditure						
Domestic Development	3,432,876	682,949	20%	858,219	298,904	35%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,951,178	1,597,143	32%	1,237,045	786,162	64%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		316,342	32%			
Domestic Development		316,342				
Donor Development		0				
Total Unspent		316,342	17%			

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received Ushs. 905,348,000 i.e. 73 percent of Ushs. 1,237,795,000 planned in the quarter.

Expenditures in the quarter totaled to Ushs. 786,162,000 i.e. 64 percent of the Ushs. 1,237,045,000 planned in the quarter. The expenditures were composed of Ushs. 291,570,000 as transfers made to Lower Local Governments for Wage, Non-wage, and DDEG, Ushs. 186,867,000 were spent on wages, Ushs 300,392,000 on non-wage recurrent activities and Ushs. 298,904,000 on domestic development.

Cumulatively revenues in the 2 quarters was Ushs. 1,913,485,000 i.e. 39% of the planned Ushs. 4,951,178,000 in the whole Financial Year. Cumulative expenditures were Ushs. 1,597,143,000, which is 32% of the planned expenditure in the entire financial year.

The department had an unspent balance of Ushs. 316,342,000 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

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The capacity building plan was in place and 6 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.

The procurable such as 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.

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*Finance***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,630	80,172	32%	62,707	40,671	65%
District Unconditional Grant (Non-Wage)	39,178	7,829	20%	9,795	4,500	46%
District Unconditional Grant (Wage)	145,147	72,343	50%	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%
Development Revenues	8,000	4,997	62%	2,000	1,997	100%
District Discretionary Development Equalization Grant	8,000	4,997	62%	2,000	1,997	100%
Total Revenues shares	258,630	85,169	33%	64,707	42,668	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,147	72,343	50%	36,287	36,171	100%
Non Wage	105,483	7,829	7%	26,371	4,500	17%
Development Expenditure						
Domestic Development	8,000	4,997	62%	2,000	1,997	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	258,630	85,169	33%	64,657	42,668	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 42,668,000. i.e. 66 percent of the Ushs 64,707,000 planned in the quarter.

The expenditure in the quarter included Ushs. 36,171,000 on wages, Ushs.4,500,000 on non-wage recurrent activities, and Ushs.1,997,000 on DDEG activities.

Cumulative out turn was as follows; revenue amounted to Ushs. 85,169,000, and expenditures were similarly Ushs. 85,169,000.

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

There was no unspent balance realized during the quarter

Highlights of physical performance by end of the quarter

Budget Conference for FY 2018/2018 carried out

3 Month financial statements made

Quarterly mentoring of Lower Local Gov'ts done on financial management

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,057	182,407	46%	98,514	104,889	106%
District Unconditional Grant (Non-Wage)	152,380	87,418	57%	38,095	47,418	124%
District Unconditional Grant (Wage)	146,430	73,214	50%	36,607	36,607	100%
Locally Raised Revenues	36,729	21,774	59%	9,182	20,864	227%
Multi-Sectoral Transfers to LLGs_NonWage	58,518	0	0%	14,630	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	394,057	182,407	46%	98,514	104,889	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,430	73,214	50%	36,607	36,607	100%
Non Wage	247,627	109,192	44%	61,907	68,282	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,057	182,407	46%	98,514	104,889	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In the Q2, the Sector received Ushs. 104,889,000 i.e. more than 100 percent of the expected Ushs. 98,514,000 in the quarter. Expenditure was Ushs. 104,889,000 which was also more than 100 percent of the Ushs. 98,514,000 planned in the quarter. These expenditures were made of Ushs. 36,607,000 for wages and the balance of Ushs. 68,282,000 for non-wage recurrent activities.

Cumulative revenues and expenditures in the two quarters was Ushs. 182,407,000 which is 46% of the planned annual revenues and expenditures of Ushs. 394,057,000.

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

Reasons for unspent balances on the bank account

No unspent balance was realized in Quarter two

Highlights of physical performance by end of the quarter

1 District Council meeting held with resolutions

3 Standing Committee meetings conducted

12 Executive committee meetings held

Vote:543 Nakapiripirit District

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*Production and Marketing***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,313	144,156	50%	72,578	72,078	99%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	52,882	26,441	50%	13,220	13,220	100%
Sector Conditional Grant (Wage)	235,431	117,716	50%	58,858	58,858	100%
Development Revenues	663,041	259,290	39%	165,760	113,819	69%
District Discretionary Development Equalization Grant	31,754	15,878	50%	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	213,670	65%	82,500	93,133	113%
Sector Development Grant	50,986	29,742	58%	12,747	12,747	100%
Total Revenues shares	953,353	403,446	42%	238,338	185,897	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,431	117,716	50%	58,858	58,858	100%
Non Wage	54,882	26,441	48%	13,720	26,286	192%
Development Expenditure						
Domestic Development	613,041	213,670	35%	153,260	93,133	61%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	953,353	357,827	38%	238,338	178,277	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		45,619	18%			

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Donor Development	0		
Total Unspent	45,619	11%	

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the Department received a total of Ushs. 185,897,000, of which Ushs. 93,133,000 catered for RESILIENT Project.

The quarterly revenue performance indicated a 78 percent of planned Ushs. 238,338,000 in the quarter.

The total expenditure for the quarter was Ushs. 178,277,000 i.e 75 percent of the planned Ushs. 238,338,000 in the quarter.

The cumulative out turn of revenues was Ushs. 403,446,000 i.e. 42% of expected revenues in the whole financial year, and cumulative expenditures in the two quarters was Ushs. 357,827,000 i.e. 38% of the planned Ushs. 953,353,000 in the financial year.

The department had unspent balances of Ushs. 45,619,000, which is meant for development projects.

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

37500 livestock vaccinated during the quarter against BPP, PPR, CBPP, Rabies, FMD, CCPP & NCD

50 CAHWS trained at District headquarters

200 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 100 per Sub County

70 farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit TC

RESILIENT activities supported in the Department

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,476,965	740,478	50%	369,241	367,991	100%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	0	4,496	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	137,474	68,737	50%	34,369	34,369	100%
Sector Conditional Grant (Wage)	1,334,490	667,245	50%	333,623	333,623	100%
Development Revenues	2,275,281	176,303	8%	568,820	72,302	13%
District Discretionary Development Equalization Grant	241,358	21,527	9%	60,340	21,527	36%
External Financing	1,602,233	154,776	10%	400,558	50,775	13%
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%
Total Revenues shares	3,752,246	916,781	24%	938,061	440,293	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,334,490	667,245	50%	333,623	333,623	100%
Non Wage	142,474	73,233	51%	35,619	34,369	96%
Development Expenditure						
Domestic Development	673,048	21,527	3%	168,262	21,527	13%
Donor Development	1,602,233	154,776	10%	400,558	50,775	13%
Total Expenditure	3,752,246	916,781	24%	938,061	440,293	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of Ushs.440,293,000 i.e. 47 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 13 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 440,293,000 i.e. 47 percent of the approved Ushs. 938,061,000 were spent. The department did not realize any unspent balance by the end of quarter two.

Cumulatively in the two quarters, the department collected the same amount of revenues and expenditures of Ushs. 916,781,000 i.e. 24% of expected Ushs. 3,752,246,000 in the entire Financial Year. This indicates poor performance of revenues as well as expenditures due to inability of donors to meet their pledges, Low local revenue collection, and general budget cuts by Central Government.

Reasons for unspent balances on the bank account

No unspent balance realized in the quarter

Highlights of physical performance by end of the quarter

32898.75 out patients visited health facilities (10946.25 NGO Basic health facilities and 31803.5 government health facility)

1637.5 inpatients visited the NGO Basic health facilities (137.5 NGO Basic health facilities and 1500 government health facility)

1152 delivered in the health facilities (295 delivered in NGO Basic health facilities and 857 in the government health facilities)

2042.5 children immunized with pentavalent vaccine in the health facilities (523 in the NGO Basic health facilities & 1519.5 in government health facility)

90% of Villages equipped with trained VHTs

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,672,779	2,236,314	48%	1,168,195	1,038,976	89%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	54,218	26,014	48%	13,555	13,007	96%
Locally Raised Revenues	15,000	300	2%	3,750	0	0%
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	0	0%
Sector Conditional Grant (Wage)	4,103,875	2,051,938	50%	1,025,969	1,025,969	100%
Development Revenues	897,780	169,177	19%	224,445	52,649	23%
District Discretionary Development Equalization Grant	200,000	0	0%	50,000	0	0%
External Financing	343,595	46,329	13%	85,899	0	0%
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	122,848	58%	52,649	52,649	100%
Total Revenues shares	5,570,558	2,405,491	43%	1,392,640	1,091,625	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,158,093	2,077,952	50%	1,039,523	1,038,976	100%
Non Wage	514,686	158,362	31%	128,671	0	0%
Development Expenditure						
Domestic Development	554,185	5,000	1%	138,546	0	0%
Donor Development	343,595	46,329	13%	85,899	0	0%
Total Expenditure	5,570,558	2,287,643	41%	1,392,639	1,038,976	75%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:543 Nakapiripirit District**Quarter2**

Non Wage	0		
Development Balances	117,848	70%	
Domestic Development	117,848		
Donor Development	0		
Total Unspent	117,848	5%	

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received a total of Ushs. 1,091,625,000 i.e. 78 percent of the planned Ushs. 1,392,640,000 in the quarter.

There were no non-wage transfers made to primary, secondary and tertiary institutions since pupils and students were in holidays during second quarter.

The department spent Ushs. 1,038,976,000 i.e. 75 percent of the planned Ushs. 1,392,639,000 in the quarter, leaving unspent balance of Ush. 117,848,000 which is meant for development work.

Cumulative revenues in the two quarters were Ushs. 2,405,491,000 i.e. 43% of Ushs. 5,570,558,00 planned in the financial year. Expenditures in the two quarters was Ushs. 2,287,643,000, which is 41% of the planned expenditure in the entire financial year.

Reasons for unspent balances on the bank account

Unspent balance was because of delays in procurement process to start construction works

Highlights of physical performance by end of the quarter

Vote:543 Nakapiripirit District

Quarter2

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 contracts have been awarded

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

Vote:543 Nakapiripirit District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	654,170	322,674	49%	163,542	208,877	128%
District Unconditional Grant (Wage)	86,642	26,854	31%	21,660	13,427	62%
Other Transfers from Central Government	0	295,820	0%	0	195,450	0%
Sector Conditional Grant (Non-Wage)	567,528	0	0%	141,882	0	0%
Development Revenues	39,460	0	0%	9,865	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,460	0	0%	9,865	0	0%
Total Revenues shares	693,630	322,674	47%	173,407	208,877	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,642	26,854	31%	21,660	13,427	62%
Non Wage	567,528	239,794	42%	141,882	176,989	125%
Development Expenditure						
Domestic Development	39,460	0	0%	9,865	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,630	266,648	38%	173,407	190,415	110%
C: Unspent Balances						
Recurrent Balances						
		56,026	17%			
Wage		1				
Non Wage		56,025				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		56,026	17%			

Vote:543 Nakapiripirit District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

- The district received a total of 195,449,755 UGX in quarter II from Uganda Road Fund. This is 31.5% of the total annual budget for FY 17/18. The district portion was 99,273,158, while Town council was 15,927,205 and Sub counties received 80,249,392 UGX.
- Total fund received in quarter I and II of FY17/18 is now 47.8% of annual budget. This represents a under budget performance of 2.2% up to quarter II FY17/18.
- Total expenditure during this reporting quarter was 178,528,597 UGX transfers to LLG inclusive. The actual total district expenditure was 82,352,000. while Town council was 2,964,000 and Suncounties was 0 UGX.

Reasons for unspent balances on the bank account

- There was delayed release of road works equipments for works by Ministry of Works and Transport. This delayed some works and planned expenditure under force account road works implementation.

Highlights of physical performance by end of the quarter

- 9.2km of Namalu-Nabulenger road was subjected to Periodic maintenance.
- Potholes filling, and repair of broken culvert line on Nakapiripirit-Tokora road was done.
- Repair of broken culvert line on Namalu-Loreng road was done.
- Repairs of equipment was done using available fund.

Vote:543 Nakapiripirit District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,191	39,595	50%	19,798	19,798	100%
District Unconditional Grant (Wage)	34,881	17,440	50%	8,720	8,720	100%
Sector Conditional Grant (Non-Wage)	44,310	22,155	50%	11,077	11,077	100%
Development Revenues	691,436	291,476	42%	172,859	118,109	68%
External Financing	204,000	15,888	8%	51,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Sector Development Grant	451,799	263,549	58%	112,950	112,950	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	770,627	331,071	43%	192,657	137,907	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,881	17,440	50%	8,720	8,720	100%
Non Wage	44,310	20,583	46%	11,077	16,253	147%
Development Expenditure						
Domestic Development	487,436	111,069	23%	121,859	105,377	86%
Donor Development	204,000	15,888	8%	51,000	0	0%
Total Expenditure	770,627	164,980	21%	192,657	130,350	68%
C: Unspent Balances						
Recurrent Balances		1,572	4%			
Wage		0				
Non Wage		1,572				
Development Balances		164,519	56%			
Domestic Development		164,519				
Donor Development		0				
Total Unspent		166,091	50%			

Vote:543 Nakapiripirit District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the Water Sector received funds worth Ushs. 137,907,000. The revenue received was 72 percent of the planned Ushs. 192,657,000 in the quarter. Total expenditure amounted to Ushs. 130,350,000 i.e. 68 percent of the planned Ushs. 192,657,000 for Q2.

Cumulatively in the two quarters, the Sector received revenues worth Ushs. 331,071,000, and expenditures amounting to Ushs. 177,880,000, leaving Ushs. 153,191,000 as unspent balance meant mainly for development investments.

Reasons for unspent balances on the bank account

Delays in procurement process

Highlights of physical performance by end of the quarter

At least 50% Improvement in hygiene and sanitation in the District

2 Boreholes rehabilitated by Hand Pump Mechanics across the District

3 suspicious sources tested for water quality

Second phase construction of piped water supply system at Lolachat Sub county ongoing

Sanitation week promotion for entire district done

52WUC members trained at Sub counties where facilities are constructed

Vote:543 Nakapiripirit District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,048	14,236	26%	13,762	7,118	52%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,329	10,996	36%	7,582	5,498	73%
Locally Raised Revenues	13,241	0	0%	3,310	0	0%
Sector Conditional Grant (Non-Wage)	6,478	3,239	50%	1,620	1,620	100%
Development Revenues	77,608	3,660	5%	19,402	3,660	19%
District Discretionary Development Equalization Grant	20,000	3,660	18%	5,000	3,660	73%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,608	0	0%	4,402	0	0%
Total Revenues shares	132,657	17,896	13%	33,164	10,778	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,329	10,996	36%	7,582	5,498	73%
Non Wage	24,719	3,020	12%	6,180	1,400	23%
Development Expenditure						
Domestic Development	37,608	3,660	10%	9,402	3,660	39%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	132,657	17,676	13%	33,164	10,558	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		220				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		220	1%			

Vote:543 Nakapiripirit District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs. 10,778,000, which is 32% of the planned Ushs. 33,164,000 in the second quarter. The expenditure during the quarter was Ush. 10,558,000, leaving a balance of Ushs. 220,000 as unspent.

Cumulatively, the department received revenues worth Ushs. 17,896,000, that is 13% of Ush. 132,657,000, and spent Ushs. 17,676,000.

The poor performance of revenues during the quarter was attributed to non receipt of funds from donors as planned, due to changes in modalities of implementation of donor activities initially supported in the department i.e. donors utilize development partners to do implementation than utilizing the department as it used to be the case.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs. 220,000 meant for implementation of wetland activities planned for third quarter.

Highlights of physical performance by end of the quarter

Two (2) wetland management committees formed in Namalu and Moruita Sub-counties.

One (1) tree nursery established at the district headquarters, the nursery has been fenced, the shade constructed and 30,000 pots in place.

Vote:543 Nakapiripirit District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,145	108,077	45%	60,536	49,311	81%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	152,890	76,445	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	44,353	22,176	50%	11,088	11,088	100%
Development Revenues	1,394,395	68,135	5%	348,599	68,135	20%
External Financing	196,001	58,679	30%	49,000	58,679	120%
Multi-Sectoral Transfers to LLGs_Gou	122,331	0	0%	30,583	0	0%
Other Transfers from Central Government	1,076,063	9,456	1%	269,016	9,456	4%
Total Revenues shares	1,636,540	176,212	11%	409,135	117,445	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,890	76,445	50%	38,223	38,223	100%
Non Wage	89,255	31,632	35%	22,314	11,088	50%
Development Expenditure						
Domestic Development	1,198,394	9,456	1%	299,599	9,456	3%
Donor Development	196,001	58,679	30%	49,000	58,679	120%
Total Expenditure	1,636,540	176,212	11%	409,135	117,445	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:543 Nakapiripirit District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The total receipt in the quarter was Ushs. 117,445,000 i.e. 29 percent of the Ushs. 409,135,000 planned in Q2. The total expenditure amounted to Ushs. 117,445,000, implying that the department spent all what it received during the quarter, thus no unspent balance realized.

Cumulative revenue out turn was similar to cumulative expenditure out turn at Ushs. 176,212,000, which is 11% of the planned 1,636,540,000 in the entire financial year 2017/18.

The poor revenue performance was due to non-response in donor and other government transfer grants planned for quarter two.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

4 cases of children handled

Youth & Women councils meetings held

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

Vote:543 Nakapiripirit District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,468	7,076	11%	16,117	3,538	22%
District Unconditional Grant (Non-Wage)	30,000	2,000	7%	7,500	1,000	13%
District Unconditional Grant (Wage)	23,759	5,076	21%	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%
Development Revenues	49,367	7,354	15%	12,342	3,862	31%
District Discretionary Development Equalization Grant	29,367	7,354	25%	7,342	3,862	53%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	113,835	14,430	13%	28,459	7,400	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,759	5,076	21%	5,940	2,538	43%
Non Wage	40,709	2,000	5%	10,177	1,000	10%
Development Expenditure						
Domestic Development	29,367	7,354	25%	7,342	3,862	53%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	113,835	14,430	13%	28,459	7,400	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:543 Nakapiripirit District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 7,400,000 i.e. 26 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. 7,400,000 of which, Ushs, 2,538,126 catered for staff salaries and the balance on non-wage and DDEG activities.

Cumulatively in quarter one and two, the department received and spent Ushs. 14,430,000 which is 13 percent of the approved annual budget for FY 2017/18.

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 had no unspent funds by the end of quarter two

Highlights of physical performance by end of the quarter

1 Planning Unit staff paid salaries for 3 months

BFP prepared and submitted to MoFPED

Q2 Budget Performance Report prepared and submitted to MoFPED

Quarterly monitoring visit coordinated

Monitored and Evaluated DDEG Projects

Vote:543 Nakapiripirit District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,805	11,968	29%	10,201	6,134	60%
District Unconditional Grant (Non-Wage)	16,000	2,100	13%	4,000	1,200	30%
District Unconditional Grant (Wage)	13,790	9,868	72%	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%
Development Revenues	4,000	2,000	50%	1,000	1,000	100%
District Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	1,000	100%
Total Revenues shares	44,805	13,968	31%	11,201	7,134	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,790	9,868	72%	3,448	4,934	143%
Non Wage	27,015	2,100	8%	6,754	1,200	18%
Development Expenditure						
Domestic Development	4,000	2,000	50%	1,000	1,000	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,805	13,968	31%	11,201	7,134	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:543 Nakapiripirit District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Unit received Ushs. 7,134,000 i.e. 64 percent of the planned Ushs. 11,201,000 for second quarter.

During the quarter, the Unit realized an expenditure of Ushs. 7,134,000 i.e. 64 percent of the planned Ushs. 11,201,000. Implied that it spent all that it received hence there were no unspent balances by the end of quarter two.

The Cumulative receipts amounted to Ushs. 13,968,000 i.e. 31 percent of the planned Ushs. 44,805,000 in the FY, similarly cumulative expenses amounted to Ushs. 13,968,000 i.e. 31 percent of the planned Ushs. 44,805,000 in the FY.

Reasons for unspent balances on the bank account

No unspent balance realized

Highlights of physical performance by end of the quarter

Second quarter Audit report for FY 2017/18 in place

Vote:543 Nakapiripirit District**Quarter2***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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

Quarter2

Vote:543 Nakapiripirit District

Quarter2

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff turnover Limited funding					
Output : 138102 Human Resource 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 funding					
Output : 138103 Capacity Building for HLG					
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 : 138104 Supervision of Sub County programme implementation					
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					
Output : 138105 Public Information Dissemination					
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 : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay of funds release					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not yet funded

Output : 138108 Assets and Facilities Management

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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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>352,617</i>	<i>54 %</i>	<i>176,308</i>
<i>Non-Wage Reccurent:</i>	<i>748,732</i>	<i>466,089</i>	<i>62 %</i>	<i>263,236</i>
<i>GoU Dev:</i>	<i>3,340,643</i>	<i>101,696</i>	<i>3 %</i>	<i>55,048</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>920,401</i>	<i>19.4 %</i>	<i>494,592</i>

Vote:543 Nakapiripirit District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial 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 funding Lack of transport					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning 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					
Output : 148104 LG Expenditure 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 funding Lack of transport					
Output : 148105 LG Accounting 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					
<i>Total For Finance : Wage Rect:</i>	145,147	72,343	50 %		36,171
<i>Non-Wage Reccurent:</i>	68,769	7,829	11 %		4,500
<i>GoU Dev:</i>	8,000	4,997	62 %		1,997
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,916	85,169	38.4 %		42,668

Vote:543 Nakapiripirit District

Quarter2

Workplan : 3 Statutory Bodies

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

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Reasons for over/under performance:		Low local revenue collection			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,430</i>	<i>73,214</i>	<i>50 %</i>	<i>36,607</i>	
<i>Non-Wage Reccurent:</i>	<i>189,109</i>	<i>109,192</i>	<i>58 %</i>	<i>68,282</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>182,407</i>	<i>54.4 %</i>	<i>104,889</i>	

Vote:543 Nakapiripirit District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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 funds					
Late release of funds					
Output : 018202 Crop disease control and marketing					
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					
The army worm has persisted and destroyed crops					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
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 quarantine in the district during the reporting period					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

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Quarter2

Workplan : 4 Production and Marketing

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

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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	117,716	50 %		58,858
<i>Non-Wage Reccurent:</i>	52,882	26,441	50 %		26,286
<i>GoU Dev:</i>	412,740	213,670	52 %		93,133
<i>Donor Dev:</i>	50,000	0	0 %		0
<i>Grand Total:</i>	751,053	357,827	47.6 %		178,277

Vote:543 Nakapiripirit District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare 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:					
Inadequate funds					
Late release of PHC to the DHO and health centres.					
Some health centres have not started getting PHC. e.g. Moruita HC II, and Nabulenger HC II. The other two					
Prison and Brigade are not for military affiliations.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Negative community attitude					
Limited funding					
Capital Purchases					
Output : 088175 Non Standard Service Delivery 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					
Output : 088181 Staff Houses Construction and Rehabilitation					
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					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Inadequate funds in terms of per diem for participants ,especially those from hard to reach places like Lemusui HCIII and Lorengedwat HCIII			
Output : 088302 Healthcare Services Monitoring and Inspection				
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 . CUAMM scaled down the funding for outreach activities Hard to reach communities hinder movements during implementation of outreach activities High illiteracy rate of the community causes low response to mobilisation towards health services.			
Total For Health : Wage Rect:	1,334,490	667,245	50 %	333,623
Non-Wage Reccurent:	142,474	73,233	51 %	34,369
GoU Dev:	328,145	21,527	7 %	21,527
Donor Dev:	1,602,233	154,776	10 %	50,775
Grand Total:	3,407,342	916,781	26.9 %	440,293

Vote:543 Nakapiripirit District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate classroom and accomodation Low latrine coverage in schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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					
Output : 078181 Latrine construction and rehabilitation					
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					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed process of awarding the contract					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate accommodation Poor attitude of parents towards school enrollment Low domestic incomes					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate learning materials

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: Limited 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: Lack of reliable means of transport for education department

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:

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: No funds released and allocated for the activities during the quarter

<i>Total For Education : Wage Rect:</i>	<i>4,158,093</i>	<i>2,077,952</i>	<i>50 %</i>	<i>1,038,976</i>
<i>Non-Wage Reccurent:</i>	<i>509,186</i>	<i>158,362</i>	<i>31 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>410,597</i>	<i>5,000</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>343,595</i>	<i>46,329</i>	<i>13 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,421,471</i>	<i>2,287,643</i>	<i>42.2 %</i>	<i>1,038,976</i>

Vote:543 Nakapiripirit District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
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 Roads and Engineering : Wage Rect:</i>	86,642	26,854	31 %		13,427
<i>Non-Wage Reccurent:</i>	567,528	239,794	42 %		176,989
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	654,170	266,648	40.8 %		190,415

Vote:543 Nakapiripirit District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in implementation of some activities due to transfer of Bank account from DFCU to Centenary Moroto					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
Output : 098104 Promotion of Community Based Management					
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 O&M of water structures					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed implementation of various activities due change of bank account from DFCU to Centenary Moroto					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Poor community attitude towards O&M of water facilities

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: Delay in procurement process

<i>Total For Water : Wage Rect:</i>	<i>34,881</i>	<i>17,440</i>	<i>50 %</i>	<i>8,720</i>
<i>Non-Wage Reccurrent:</i>	<i>44,310</i>	<i>20,583</i>	<i>46 %</i>	<i>16,253</i>
<i>GoU Dev:</i>	<i>472,436</i>	<i>111,069</i>	<i>24 %</i>	<i>105,377</i>
<i>Donor Dev:</i>	<i>204,000</i>	<i>15,888</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>755,627</i>	<i>164,980</i>	<i>21.8 %</i>	<i>130,350</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 to implement all the planned activities in the department.					
Output : 098303 Tree Planting and Afforestation					
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 for the planned outputs to be implemented					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
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 the sustainable use of the wetland. - inadequate funding to implement wetland related activities					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:

No funds released for activities during the quarter

<i>Total For Natural Resources : Wage Rect:</i>	<i>30,329</i>	<i>10,996</i>	<i>36 %</i>	<i>5,498</i>
<i>Non-Wage Reccurent:</i>	<i>24,719</i>	<i>3,020</i>	<i>12 %</i>	<i>1,400</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>3,660</i>	<i>18 %</i>	<i>3,660</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>17,676</i>	<i>15.4 %</i>	<i>10,558</i>

Vote:543 Nakapiripirit District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport to the department Limited funding					
Output : 108102 Probation and Welfare Support					
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 : 108104 Community Development Services (HLG)					
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 Community cultural rigidity Transport challenge to the department					
Output : 108105 Adult Learning					
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 High illiteracy level among adult community Busy schedules of learners especially during rainy season to attend to classes Low/ non motivation of FAL learners and instructors Voluntarism by FAL learners makes the programme be slow					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High illiteracy Limited funding Low recovery rates of YLP funds					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funding Low recovery rate of YLP funds			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
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 Delayed release of funds for women grant			
Total For Community Based Services : Wage Rect:		152,890	76,445	50 %	38,223
Non-Wage Reccurent:		58,353	31,632	54 %	11,088
GoU Dev:		1,076,063	9,456	1 %	9,456
Donor Dev:		196,001	58,679	30 %	58,679
Grand Total:		1,483,307	176,212	11.9 %	117,445

Vote:543 Nakapiripirit District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 staffing					
Output : 138302 District Planning					
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 staffing					
Output : 138303 Statistical data collection					
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 Planning : Wage Rect:</i>	23,759	5,076	21 %		2,538
<i>Non-Wage Reccurent:</i>	38,000	2,000	5 %		1,000
<i>GoU Dev:</i>	29,367	7,354	25 %		3,862
<i>Donor Dev:</i>	20,000	0	0 %		0
<i>Grand Total:</i>	111,126	14,430	13.0 %		7,400

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funding Lack of transport					
Output : 148202 Internal Audit					
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 Lack of transport					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,790</i>	<i>9,868</i>	<i>72 %</i>		<i>4,934</i>
<i>Non-Wage Reccurent:</i>	<i>19,819</i>	<i>2,100</i>	<i>11 %</i>		<i>1,200</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>2,000</i>	<i>50 %</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>13,968</i>	<i>37.1 %</i>		<i>7,134</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kakomongole				539,771	307,305
Sector : Agriculture				0	0
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Plant clinic/mini laboratory construction</i>				0	0
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
Sector : Works and Transport				0	4,314
<i>Programme : District, Urban and Community Access Roads</i>				0	4,314
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	4,314
Item : 263104 Transfers to other govt. units (Current)					
Routine Maintenance of Nakapiripirit-Tokora Road	Tokora	Other Transfers from Central Government		0	4,314
Routine maintenance of Nakapiripirit-Kakomongole road	Akuyam Akuyam	Other Transfers from Central Government		0	0
Sector : Education				505,954	290,077
<i>Programme : Pre-Primary and Primary Education</i>				438,677	256,439
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				438,677	256,439
Item : 263366 Sector Conditional Grant (Wage)					
Kakomongole P/S	Akuyam	Sector Conditional Grant (Wage)		0	39,171
Kobeyon P/S	Akuyam	Sector Conditional Grant (Wage)		0	39,171
Okwapon P/S	Okwapon	Sector Conditional Grant (Wage)		0	39,171
Kakomongole P/S	Akuyam Kakomongole Primary School	Sector Conditional Grant (Wage)		78,343	39,171

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Kobeyon P/S	Akuyam Kobeyon Primary School	Sector Conditional Grant (Wage)	78,343	39,171
Lokadwaran P/S	Nabolis Lokadwaran P/S	Sector Conditional Grant (Wage)	0	39,096
Nadip P/S	Tokora Nadip Primary School	Sector Conditional Grant (Wage)	78,343	39,171
Okwapon P/S	Okwapon Okwapon Primary School	Sector Conditional Grant (Wage)	78,343	39,171
Tokora P/S	Tokora Tokora Primary school	Sector Conditional Grant (Wage)	108,343	54,171
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
Programme : Secondary Education			67,276	33,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,276	33,638
Item : 263366 Sector Conditional Grant (Wage)				
ARENGESIEP S.S.	Akuyam Arensesiep Secondary School	Sector Conditional Grant (Wage)	67,276	33,638
Sector : Health			23,217	9,846
Programme : Primary Healthcare			23,217	9,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			23,217	9,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tokora HCIV	Tokora Tokora HCIV	Sector Conditional Grant (Non-Wage)	23,217	9,846
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	0
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
Sector : Water and Environment			10,600	3,068
Programme : Rural Water Supply and Sanitation			10,600	3,068
Capital Purchases				
Output : Construction of public latrines in RGCs			10,600	3,068
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	3,068
LCIII : Namalu			788,223	487,661
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Animal Disease Surveillance	Lokatapan Namalu	Other Transfers from Central Government	0	0
Output : Plant clinic/mini laboratory construction			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Small scale irrigation scheme	Lokatapan Lokatapan	Sector Development Grant	0	0
Sector : Works and Transport			0	101,667
Programme : District, Urban and Community Access Roads			0	101,667
Lower Local Services				
Output : District Roads Maintainence (URF)			0	101,667
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	101,667

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Sector : Education			771,669	377,889
Programme : Pre-Primary and Primary Education			771,669	377,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			771,669	377,889
Item : 263366 Sector Conditional Grant (Wage)				
Amaler P/S	Kaiku Amaler Primary School	Sector Conditional Grant (Wage)	80,575	40,288
Kaiku P/S	Kaiku Kaiku Primary School	Sector Conditional Grant (Wage)	87,575	43,788
Lobulepeded P/S	Lokatapan Lobulepeded Primary School	Sector Conditional Grant (Wage)	87,575	43,788
Lomorunyangae P/S	Lokatapan Lomorunyangae Primary School	Sector Conditional Grant (Wage)	82,559	41,279
Lomorimor P/S	Loperot Lpomorimor Primary School	Sector Conditional Grant (Wage)	97,575	48,788
Namalu Mixed P/S	Kokuwam Namalu Mixed Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Namatata P/S	Kokuwam Namatata Primary School	Sector Conditional Grant (Wage)	102,559	51,279
St. Marys Girls P/S	Lokatapan St. Marys Girls Primary School	Sector Conditional Grant (Wage)	107,575	53,788
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

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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
Sector : Health			16,554	8,105
Programme : Primary Healthcare			16,554	8,105
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,840	3,920
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	3,920
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,714	4,185
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	4,185
LCIII : Loregae			633,970	306,777
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Supply of Drugs	Loregae Loregae	Other Transfers from Central Government	0	0
Output : Plant clinic/mini laboratory construction			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rehabilitation of Cattle Dip in Kagata Namalu	Loregae Loregae	Sector Development Grant	0	0
Sector : Works and Transport			0	5,722
Programme : District, Urban and Community Access Roads			0	5,722
Lower Local Services				
Output : District Roads Maintenance (URF)			0	5,722

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Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance of Namalu-Loreng Road	Loreng	Other Transfers from Central Government	0	5,722
Swamp raising Nakale school road	Nakaale	Other Transfers from Central Government	0	0
Sector : Education			627,130	297,635
Programme : Pre-Primary and Primary Education			531,898	253,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			511,898	253,235
Item : 263366 Sector Conditional Grant (Wage)				
Alamachar P/S	Nakaale Alamachar Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Aoyareng P/S	Loreng Aoyareng Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Loregae P/S	Loregae Loregae Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Loreng P/S	Loreng Loreng Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Nakaale P/S	Nakaale Nakaale Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Napiananya P/S	Naturum Napiananya Primary School	Sector Conditional Grant (Wage)	81,640	40,820
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

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Napiananya P/S	Naturum Napiananya Primary School	Sector Conditional Grant (Non-Wage)	4,628	1,157
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
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
Programme : Secondary Education			95,232	44,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,232	44,401
Item : 263366 Sector Conditional Grant (Wage)				
NAMALU SEED.S.S	Nakaale Namalu Seed Secondary School	Sector Conditional Grant (Wage)	67,276	33,638
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
Sector : Health			6,840	3,420
Programme : Primary Healthcare			6,840	3,420
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,840	3,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Non-Wage)	6,840	3,420
LCIII : Nakapiripirit Town Council			1,105,608	446,698
Sector : Agriculture			16,714	0
Programme : District Production Services			16,714	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
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

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Output : Plant clinic/mini laboratory construction			16,714	0
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
Sector : Works and Transport			0	128,091
Programme : District, Urban and Community Access Roads			0	128,091
Lower Local Services				
Output : District Roads Maintenance (URF)			0	128,091
Item : 263104 Transfers to other govt. units (Current)				
District Road Committee sitting	Katanga/Nangoromit	Other Transfers from Central Government	0	2,648
Transfer to Lower local governments	Katanga/Nangoromit	Other Transfers from Central Government	0	80,249
Administrative cost	Katanga/Nangoromit District Headquarter	Other Transfers from Central Government	0	5,983
Equipments repairs	Katanga/Nangoromit District Headquarter	Other Transfers from Central Government	0	9,407
Transfer to Town council	Katanga/Nangoromit Town council	Other Transfers from Central Government	0	29,804
Sector : Education			542,891	182,045
Programme : Pre-Primary and Primary Education			288,705	85,190
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,175	80,190
Item : 263366 Sector Conditional Grant (Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Nakapiripirit Primary School	Sector Conditional Grant (Wage)	72,343	36,172
Namorotot P/S	Lobuneit/Lokona Namorotot Primary School	Sector Conditional Grant (Wage)	81,640	40,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Nakapiripirit Primary School	Sector Conditional Grant (Non-Wage)	4,718	2,080

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Namorotot P/S	Lobuneit/Lokona Namorotot Primary School	Sector Conditional Grant (Non-Wage)	4,474	1,118
Capital Purchases				
Output : Classroom construction and rehabilitation			125,530	5,000
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
Programme : Secondary Education			96,824	44,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,824	44,401
Item : 263366 Sector Conditional Grant (Wage)				
NAKAPIRIPIRIT SEED.S.S	Lobulio/Lomu Nakapiripirit Seed Secondary School	Sector Conditional Grant (Wage)	67,276	33,638
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
Programme : Skills Development			157,362	52,455
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,362	52,455
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
Sector : Health			4,723	25,562
Programme : Primary Healthcare			4,723	25,562
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,723	4,035
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakapiripirit HCIII	Katanga/Nangoromit Nangoromit	Sector Conditional Grant (Non-Wage)	4,723	4,035
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,527
Item : 312104 Other Structures				
Retention Payments	Katanga/Nangoromit All Previous projects	District Discretionary Development Equalization Grant	0	21,527
Sector : Water and Environment			405,432	100,000
Programme : Rural Water Supply and Sanitation			405,432	100,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,880	0
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
Output : Construction of piped water supply system			384,552	100,000
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	100,000
Sector : Public Sector Management			135,849	11,000
Programme : District and Urban Administration			135,849	11,000
Capital Purchases				
Output : Administrative Capital			135,849	11,000
Item : 312101 Non-Residential Buildings				
Finishing of new admin slub	Katanga/Nangoromit	District Discretionary Development Equalization Grant	10,000	11,000
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				

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Retrofitting	Katanga/Nangoromit	District Discretionary Development Equalization Grant	20,099	0
LCIII : Moruita			319,604	123,650
Sector : Agriculture			0	0
<i>Programme : District Production Services</i>			0	0
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation on Environmental safe guards	Katabok	Sector Development Grant	0	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of Katabok-Lemsui road	Katabok Lemsui	Other Transfers from Central Government	0	0
Sector : Education			306,822	116,946
<i>Programme : Pre-Primary and Primary Education</i>			306,822	116,946
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			236,755	116,946
Item : 263366 Sector Conditional Grant (Wage)				
Doo P/S	Katabok Doo Primary School	Sector Conditional Grant (Wage)	82,343	41,172
Lemusui P/S	Katabok Lemsui Primary School	Sector Conditional Grant (Wage)	72,343	36,172
Moruita P/S	Moruita Moruita Primary School	Sector Conditional Grant (Wage)	72,343	36,172
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

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Moruita P/S	Moruita Moruita Primary School	Sector Conditional Grant (Non-Wage)	2,017	1,304
Capital Purchases				
Output : Classroom construction and rehabilitation			70,067	0
Item : 312101 Non-Residential Buildings				
Construction of Classroom block	Moruita Moruita P/S	Sector Development Grant	70,067	0
Sector : Health			12,783	6,704
Programme : Primary Healthcare			12,783	6,704
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,339	3,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Non-Wage)	6,339	3,170
Karinga HCII	Moruita Karinga B	Sector Conditional Grant (Non-Wage)	0	3,170
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,443	3,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	5,402	3,534
Moruita HCII	Moruita Moruita Trading Centre	Sector Conditional Grant (Non-Wage)	1,041	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Fencing Moruita HCII	Moruita Moruita HCII	District Discretionary Development Equalization Grant	0	0
LCIII : Lolachat			765,610	322,660
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Environmental Impact Assessment for the Small scale irrigation scheme	Lorukumo Lorukumo	Sector Development Grant	0	0
Sector : Education			755,549	317,775

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Programme : Pre-Primary and Primary Education			755,549	317,775
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			635,549	317,775
Item : 263366 Sector Conditional Grant (Wage)				
Domoye P/S	Lorukumo Domoye Primary School	Sector Conditional Grant (Wage)	89,475	44,737
Kagata P/S	Lotaruk Kagata Primary School	Sector Conditional Grant (Wage)	89,475	44,737
Lolachat P/S	Lotaruk Lolachat Primary School	Sector Conditional Grant (Wage)	89,475	44,737
Lolele P/S	Lotaruk Lolele Primary School	Sector Conditional Grant (Wage)	89,475	44,737
Nakuri P/S	Nakuri Nakuri Primary School	Sector Conditional Grant (Wage)	89,475	44,737
Natirae P/S	Natirae Natirae Primary School	Sector Conditional Grant (Wage)	89,475	44,737
Sakale P/S	Sakale Sakale Primary School	Sector Conditional Grant (Wage)	98,702	49,351
Capital Purchases				
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Construction of teachers house	Natirae Natirae P/S	Sector Development Grant	120,000	0
Sector : Health			10,061	4,885
Programme : Primary Healthcare			10,061	4,885
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,061	4,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolachat HCIII	Lotaruk Lolachat Trading Centre	Sector Conditional Grant (Non-Wage)	6,962	3,835
Natirae HCII	Natirae Natirae	Sector Conditional Grant (Non-Wage)	3,098	1,051
LCIII : Lorengedwat			385,598	184,329
Sector : Education			380,057	180,494
Programme : Pre-Primary and Primary Education			272,186	136,093
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			272,186	136,093
Item : 263366 Sector Conditional Grant (Wage)				
Kamaturu P/S	Kamaturu Kamaturu Primary School	Sector Conditional Grant (Wage)	92,062	46,031
Lorengedwat P/S	Narisae Lorengedwat Primary School	Sector Conditional Grant (Wage)	78,062	39,031
Naweet P/S	Nathinyonoit Naweet Primary School	Sector Conditional Grant (Wage)	102,062	51,031
Programme : Secondary Education			107,871	44,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,871	44,401
Item : 263366 Sector Conditional Grant (Wage)				
ST KIZITO S.S.S.	Narisae St. Kizito Senior Secondary School	Sector Conditional Grant (Wage)	67,276	33,638
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
Sector : Health			5,542	3,835
Programme : Primary Healthcare			5,542	3,835
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,542	3,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengedwat HCIII	Narisae Trading Centre	Sector Conditional Grant (Non-Wage)	5,542	3,835
LCIII : Nabilatuk			746,064	350,420
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Small scale irrigation scheme	Kalokwameri Nabilatuk	Sector Development Grant	0	0
Sector : Education			693,059	341,765
Programme : Pre-Primary and Primary Education			662,004	331,002
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			662,004	331,002

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Item : 263366 Sector Conditional Grant (Wage)				
Acegeretolim P/S	Acegeretolim Acegeretolim Primary School	Sector Conditional Grant (Wage)	92,286	46,143
Cucu P/S	Acegeretolim Cucu Primary School	Sector Conditional Grant (Wage)	90,286	45,143
Kosike P/S	Kosike Kosike Primary School	Sector Conditional Grant (Wage)	82,286	41,143
Lokaala P/S	Lokaala Lokaala Primary School	Sector Conditional Grant (Wage)	90,286	45,143
Nabilatuk T/Ship	Moruangibuin Nabilatuk Township Primary School	Sector Conditional Grant (Wage)	112,286	56,143
Napongae P/S	Kalokwameri Napongae Primary School	Sector Conditional Grant (Wage)	112,286	56,143
Natapararengan P/S	Nakobekobe Natapararengan Primary School	Sector Conditional Grant (Wage)	82,286	41,143
Programme : Secondary Education			31,055	10,763
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,055	10,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARENGESIEP S.S.	Acegeretolim Arensesiep Secondary School	Sector Conditional Grant (Non-Wage)	31,055	10,763
Sector : Health			29,685	8,655
Programme : Primary Healthcare			29,685	8,655
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,339	3,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabilatuk Mission HCII	Acegeretolim Nabilatuk Mission	Sector Conditional Grant (Non-Wage)	0	3,170
Nabilatuk Mission HCII	Acegeretolim Nailatuk Mission	Sector Conditional Grant (Non-Wage)	6,339	3,170
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,346	5,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nayona angakalio HCII	Lokaala Nayona angakalio	Sector Conditional Grant (Non-Wage)	3,245	562
Nabilatuk HCIV	Moruangibuin Trading Centre	Sector Conditional Grant (Non-Wage)	20,101	4,923
Sector : Water and Environment			23,320	0

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Programme : Rural Water Supply and Sanitation			23,320	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,320	0
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
LCIII : Missing Subcounty			151,799	65,368
Sector : Education			151,799	65,368
Programme : Pre-Primary and Primary Education			151,799	65,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,799	65,368
Item : 263366 Sector Conditional Grant (Wage)				
Lorukumo P/S	Missing Parish Lorukumo Primary School	Sector Conditional Grant (Wage)	89,475	44,737
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

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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