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# Vote:543 Nakapiripirit District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 02/09/2019

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

**Vote:543 Nakapiripirit District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	249,043	172,371	69%
Discretionary Government Transfers	3,673,920	3,673,920	100%
Conditional Government Transfers	8,243,681	7,887,171	96%
Other Government Transfers	4,649,644	3,237,700	70%
Donor Funding	2,455,828	941,293	38%
<b>Total Revenues shares</b>	<b>19,272,116</b>	<b>15,912,454</b>	<b>83%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	113,835	25,369	25,369	22%	22%	100%
Internal Audit	44,805	28,837	28,837	64%	64%	100%
Administration	4,951,178	4,476,330	4,310,190	90%	87%	96%
Finance	258,630	174,511	174,322	67%	67%	100%
Statutory Bodies	394,057	330,256	330,256	84%	84%	100%
Production and Marketing	953,353	815,748	814,382	86%	85%	100%
Health	3,752,246	2,073,372	2,011,753	55%	54%	97%
Education	5,570,558	5,271,254	5,075,414	95%	91%	96%
Roads and Engineering	693,630	770,780	768,129	111%	111%	100%
Water	770,627	623,765	602,358	81%	78%	97%
Natural Resources	132,657	71,636	70,734	54%	53%	99%
Community Based Services	1,636,540	1,250,599	1,249,761	76%	76%	100%
<b>Grand Total</b>	<b>19,272,116</b>	<b>15,912,454</b>	<b>15,461,503</b>	<b>83%</b>	<b>80%</b>	<b>97%</b>
<i>Wage</i>	7,057,768	7,253,550	7,055,153	103%	100%	97%
<i>Non-Wage Reccurent</i>	2,681,105	2,715,994	2,639,288	101%	98%	97%
<i>Domestic Devt</i>	7,077,416	5,001,617	4,890,569	71%	69%	98%
<i>Donor Devt</i>	2,455,828	941,293	876,492	38%	36%	93%

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

By end of Fourth quarter, the District collected a total of Ushs. 15,912,454,000 i.e.83 percent of the planned Ushs. 19,272,116,000.

Local revenue performed to a tune of Ushs. 172,371,000 i.e.69 percent of the planned local revenue of Ushs. 249,043,000, contributing to 1.1 percent of the total collections in the quarter. There was an increase in local revenue collection in last three quarters due to the improvement in revenue management and collection at the sub counties in terms of supervision of local revenue collection. There was also other avenues of tax sources in terms of Licenses imposed on charcoal and alcohol dealers.

Central Government grants performed to a tune of Ushs. 14,798,791,000 of the planned annual Central Gov't grants of Ushs.16, 567,245,000 representing 89.3 percent in the quarter. This was 94 percent contribution to the total collections as at the end of fourth quarter.

Donors and Development partners contributed Ushs. 941,293,000 by end of the quarter i.e.38 percent of the projected Ushs. 2,455,828,000 expected by the end of the FY, and overall 4.9 percent to the District collections. Under performance of donor funding could be explained by the general cut in donor funding in the Country. Moreover, most of the NGO pulled out of the district due to contract phase out. Examples of such partners include Concern World Wide that used to support Health programs for Nutrition and WASH, MJAP for HIV activities, SUSTAIN for Laboratory strengthening in the Health centre IV's,

The District received Ushs15,912,454,000 and disbursed Ushs15,524,302,000 this is equivalent to 98 percent as disbursement and a budget performance of 81 percent. Education department received the highest amount contributing to 95 percent the total revenues of Ushs 5,570,558,000 planned in the financial year and, whereas Internal Audit received the smallest share of the budget.

Cumulatively in terms of expenditure the District spent Ushs. 15,524,302,000 out of the total releases of Ushs15,912,454,000, equivalent to 98 percent . This left Ushs 280,641,000 as unspent balances as at end of the quarter. The unspent balance was due to:

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

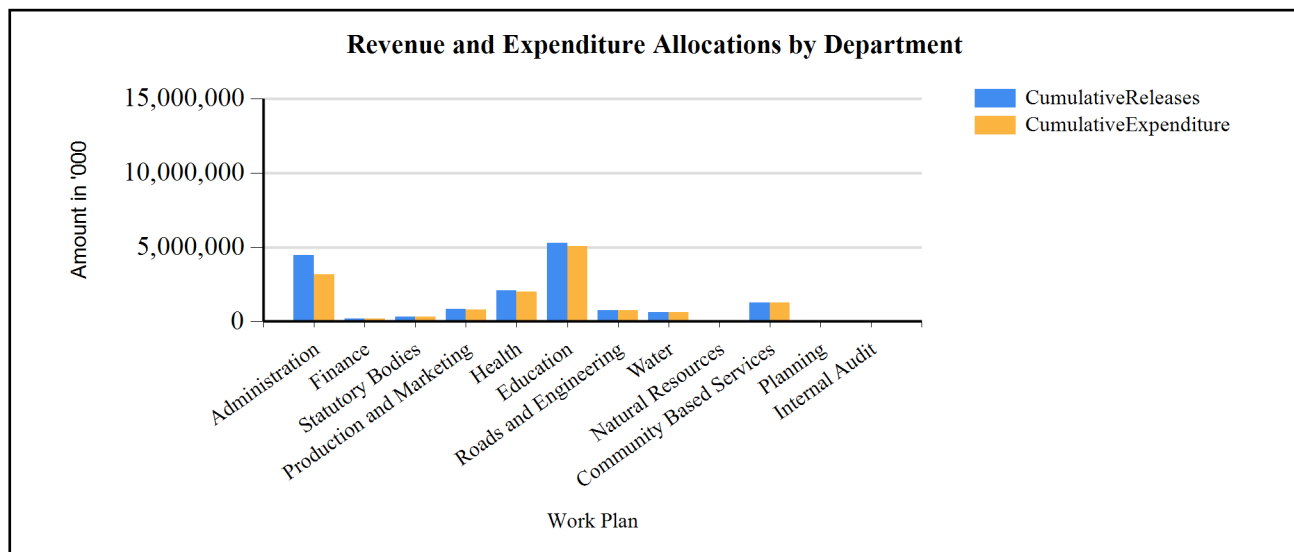
Slow rate of implementation of programmes such as YLP, CDD delay in submission of groups by

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LLGs.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>249,043</b>	<b>172,371</b>	<b>69 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,673,920</b>	<b>3,673,920</b>	<b>100 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>8,243,681</b>	<b>7,887,171</b>	<b>96 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,649,644</b>	<b>3,237,700</b>	<b>70 %</b>
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<b>3. Donor Funding</b>	<b>2,455,828</b>	<b>941,293</b>	<b>38 %</b>
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<b>Total Revenues shares</b>	<b>19,272,116</b>	<b>15,912,454</b>	<b>83 %</b>

### Cumulative Performance for Locally Raised Revenues

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Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Performance for Donor Funding

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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
<b>Sector: Agriculture</b>						
District Production Services	937,489	791,848	84 %	234,372	325,201	139 %
District Commercial Services	15,864	22,534	142 %	3,966	8,388	211 %
<b>Sub- Total</b>	<b>953,353</b>	<b>814,382</b>	<b>85 %</b>	<b>238,338</b>	<b>333,589</b>	<b>140 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	693,630	768,129	111 %	173,407	327,898	189 %
<b>Sub- Total</b>	<b>693,630</b>	<b>768,129</b>	<b>111 %</b>	<b>173,407</b>	<b>327,898</b>	<b>189 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,485,842	4,205,863	94 %	1,121,460	1,122,090	100 %
Secondary Education	398,258	398,258	100 %	99,564	110,327	111 %
Skills Development	234,375	129,619	55 %	58,593	19,291	33 %
Education & Sports Management and Inspection	448,053	341,675	76 %	112,013	129,123	115 %
Special Needs Education	4,031	0	0 %	1,008	0	0 %
<b>Sub- Total</b>	<b>5,570,558</b>	<b>5,075,414</b>	<b>91 %</b>	<b>1,392,639</b>	<b>1,380,832</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	695,665	210,648	30 %	173,917	65,234	38 %
Health Management and Supervision	3,056,581	1,801,105	59 %	764,145	614,839	80 %
<b>Sub- Total</b>	<b>3,752,246</b>	<b>2,011,753</b>	<b>54 %</b>	<b>938,062</b>	<b>680,073</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	770,627	602,358	78 %	192,657	166,213	86 %
Natural Resources Management	132,657	70,734	53 %	33,164	25,551	77 %
<b>Sub- Total</b>	<b>903,284</b>	<b>673,092</b>	<b>75 %</b>	<b>225,821</b>	<b>191,764</b>	<b>85 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,636,540	1,249,761	76 %	409,135	941,883	230 %
<b>Sub- Total</b>	<b>1,636,540</b>	<b>1,249,761</b>	<b>76 %</b>	<b>409,135</b>	<b>941,883</b>	<b>230 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,951,178	4,310,190	87 %	1,237,045	1,262,911	102 %
Local Statutory Bodies	394,057	330,256	84 %	98,514	79,607	81 %
Local Government Planning Services	113,835	25,369	22 %	28,459	3,538	12 %
<b>Sub- Total</b>	<b>5,459,071</b>	<b>4,665,814</b>	<b>85 %</b>	<b>1,364,018</b>	<b>1,346,056</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	258,630	174,322	67 %	64,657	46,171	71 %
Internal Audit Services	44,805	28,837	64 %	11,201	7,934	71 %
<b>Sub- Total</b>	<b>303,435</b>	<b>203,158</b>	<b>67 %</b>	<b>75,859</b>	<b>54,105</b>	<b>71 %</b>
<b>Grand Total</b>	<b>19,272,116</b>	<b>15,461,503</b>	<b>80 %</b>	<b>4,817,279</b>	<b>5,256,200</b>	<b>109 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,518,303</b>	<b>1,714,449</b>	<b>113%</b>	<b>379,576</b>	<b>394,549</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	176,014	248,531	141%	44,004	48,893	111%
District Unconditional Grant (Wage)	653,653	705,235	108%	163,413	176,309	108%
General Public Service Pension Arrears (Budgeting)	83,063	83,063	100%	20,766	0	0%
Gratuity for Local Governments	348,176	348,176	100%	87,044	87,044	100%
Locally Raised Revenues	67,063	45,877	68%	16,766	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	70,685	148,684	210%	17,671	37,156	210%
Multi-Sectoral Transfers to LLGs_Wage	42,233	42,233	100%	10,558	10,558	100%
Pension for Local Governments	77,417	92,652	120%	19,354	34,589	179%
<b>Development Revenues</b>	<b>3,432,876</b>	<b>2,761,881</b>	<b>80%</b>	<b>858,219</b>	<b>940,288</b>	<b>110%</b>
District Discretionary Development Equalization Grant	183,849	534,308	291%	45,962	0	0%
Locally Raised Revenues	0	97,036	0%	0	16,372	0%
Multi-Sectoral Transfers to LLGs_Gou	92,232	970,692	1052%	23,058	0	0%
Other Transfers from Central Government	3,156,794	1,159,844	37%	789,199	923,917	117%
<b>Total Revenues shares</b>	<b>4,951,178</b>	<b>4,476,330</b>	<b>90%</b>	<b>1,237,795</b>	<b>1,334,838</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	695,886	685,328	98%	173,971	124,727	72%
Non Wage	822,417	962,982	117%	204,854	203,682	99%
<b>Development Expenditure</b>						
Domestic Development	3,432,876	2,661,880	78%	858,219	934,502	109%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,951,178</b>	<b>4,310,190</b>	<b>87%</b>	<b>1,237,045</b>	<b>1,262,911</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,140</b>	<b>4%</b>			
Wage		62,140				
Non Wage		4,000				
<b>Development Balances</b>		<b>100,000</b>	<b>4%</b>			
Domestic Development		100,000				
Donor Development		0				
<b>Total Unspent</b>		<b>166,140</b>	<b>4%</b>			

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

In the Fourth quarter, Administration department received Ushs1,334,838,000 i.e. 108 percent of Ushs1,237,795,000 planned in the quarter.

Expenditures in the quarter was Ushs1, 362,911,000 i.e. 110 percent of the Ushs. 1,237,045,000 planned in the quarter. There was over expenditure because of unpaid obligations in third quarter were pushed to Fourth quarter. The expenditures were composed of Ushs124,727,000 or 72 percent as transfers made to Lower Local Governments for Wage, Ushs 203,682,000 on Non- wage, and Ushs1,034,502,000 or 121percent on domestic development. There was over performance on this source of revenue because of the unpaid up funds in for third quarter which were cleared in fourth quarter.

Cumulatively revenues in the 4 quarters was Ushs4,476,330,000 i.e. 90% of the planned Ushs. 4,951,178,000 in the whole Financial Year. Cumulative expenditures were Ushs. 4,410,190,000 which is 89 percent of the planned expenditure in the entire financial year.

This underperformance was due to nonpayment of salaries to some staff in the month of June 2018.

The department had an unspent balance of Ushs 66,140,000 mainly meant for wages.

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

Delayed award of contracts due to 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 12 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 were achieved.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,630</b>	<b>165,514</b>	<b>66%</b>	<b>62,507</b>	<b>46,171</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	39,178	20,829	53%	9,795	10,000	102%
District Unconditional Grant (Wage)	145,147	144,685	100%	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%	9,029	0	0%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,997</b>	<b>112%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,997	112%	2,000	0	0%
<b>Total Revenues shares</b>	<b>258,630</b>	<b>174,511</b>	<b>67%</b>	<b>64,507</b>	<b>46,171</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,147	144,685	100%	36,287	36,171	100%
Non Wage	105,483	20,829	20%	26,371	10,000	38%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,807	110%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,630</b>	<b>174,322</b>	<b>67%</b>	<b>64,657</b>	<b>46,171</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		190				
Donor Development		0				
<b>Total Unspent</b>		<b>190</b>	<b>0%</b>			

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

The Department received a total of Ushs. 46,171, 000. i.e. 67 percent of the Ushs 64,507,000 planned in the quarter.

The expenditure in the quarter included Ushs. 36,171,000 on wages, Ushs.1, 000,000 on non-wage recurrent activities, and Ushs.2, 000,000 on DDEG activities. There was over consumption of DDEG funds at 200 percent because construction works were conducted in this quarter requiring more monitoring and supervision by all district leadership and leave less for fourth quarter.

Cumulative out turn was as follows; revenue amounted to Ushs. 174,511,000, and expenditures were similarly Ushs. 174,322,000.

The department had unspent balance of Ushs 190,000.

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

There was unspent balance of 190,000 to keep the Account active.

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

There was no unspent balance in the quarter

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

Budget Conference for FY 2017/2018 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>394,057</b>	<b>330,256</b>	<b>84%</b>	<b>98,514</b>	<b>79,607</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	152,380	162,053	106%	38,095	43,000	113%
District Unconditional Grant (Wage)	146,430	146,428	100%	36,607	36,607	100%
Locally Raised Revenues	36,729	21,774	59%	9,182	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	58,518	0	0%	14,630	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>394,057</b>	<b>330,256</b>	<b>84%</b>	<b>98,514</b>	<b>79,607</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,430	146,428	100%	36,607	36,607	100%
Non Wage	247,627	183,827	74%	61,907	43,000	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,057</b>	<b>330,256</b>	<b>84%</b>	<b>98,514</b>	<b>79,607</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received Ushs. 98,514,000 in the quarter. Expenditure was Ushs.79607,000 which was 81 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 fourth quarters was Ushs. 330,256,000 which is 84 percent 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 1**

There were no unspent balances

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

No unspent balance was realized in the quarter

**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

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>290,313</b>	<b>288,313</b>	<b>99%</b>	<b>72,578</b>	<b>72,078</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	52,882	52,882	100%	13,220	13,220	100%
Sector Conditional Grant (Wage)	235,431	235,431	100%	58,858	58,858	100%
<b>Development Revenues</b>	<b>663,041</b>	<b>527,435</b>	<b>80%</b>	<b>165,760</b>	<b>106,227</b>	<b>64%</b>
District Discretionary Development Equalization Grant	31,754	23,817	75%	7,939	0	0%
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	452,633	137%	82,500	106,227	129%
Sector Development Grant	50,986	50,986	100%	12,747	0	0%
<b>Total Revenues shares</b>	<b>953,353</b>	<b>815,748</b>	<b>86%</b>	<b>238,338</b>	<b>178,305</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,431	235,431	100%	58,858	58,858	100%
Non Wage	54,882	51,516	94%	13,720	13,858	101%
<b>Development Expenditure</b>						
Domestic Development	613,041	527,435	86%	153,260	260,873	170%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>953,353</b>	<b>814,382</b>	<b>85%</b>	<b>238,338</b>	<b>333,589</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,366				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:543 Nakapiripirit District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>1,366</b>	<b>0%</b>	

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

In the fourth quarter, the Department received a total of Ushs. 178,305,000 the revenue performance indicated a 75 percent of planned Ushs. 238,338,000 in the quarter.

The total expenditure for the quarter was Ushs. 333,589,000 i.e 140 percent of the planned Ushs. 238,338,000 in the quarter this is because more obligations were met in the last quarter.

The cumulative out turn of revenues was Ushs. 815,748,000 i.e. 86% of expected revenues in the whole financial year, and cumulative expenditures in the three quarters was Ushs. 814,382,000 i.e. 85% of the planned Ushs. 953,353,000 in the financial year.

The department had unspent balances of Ushs. 1,366,000, 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**

There was no vaccination of cattle in order to avoid over dosing. This was done in three quarter

RESILIENT activities were conducted in the Department

## Vote:543 Nakapiripirit District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,476,965</b>	<b>1,575,852</b>	<b>107%</b>	<b>369,241</b>	<b>430,132</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	0	7,383	0%	0	0	0%
Other Transfers from Central Government	0	34,363	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	137,474	137,474	100%	34,369	34,369	100%
Sector Conditional Grant (Wage)	1,334,490	1,396,631	105%	333,623	395,763	119%
<b>Development Revenues</b>	<b>2,275,281</b>	<b>497,520</b>	<b>22%</b>	<b>568,821</b>	<b>240,684</b>	<b>42%</b>
District Discretionary Development Equalization Grant	241,358	90,459	37%	60,340	0	0%
External Financing	1,602,233	407,061	25%	400,559	240,684	60%
Multi-Sectoral Transfers to LLGs_Gou	344,903	0	0%	86,226	0	0%
Other Transfers from Central Government	86,787	0	0%	21,697	0	0%
<b>Total Revenues shares</b>	<b>3,752,246</b>	<b>2,073,372</b>	<b>55%</b>	<b>938,062</b>	<b>670,816</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,334,490	1,396,628	105%	333,623	395,760	119%
Non Wage	142,474	179,221	126%	35,619	71,629	201%
<b>Development Expenditure</b>						
Domestic Development	673,048	90,444	13%	168,262	22,000	13%
Donor Development	1,602,233	345,460	22%	400,558	190,684	48%
<b>Total Expenditure</b>	<b>3,752,246</b>	<b>2,011,753</b>	<b>54%</b>	<b>938,062</b>	<b>680,073</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		3	0%			
Wage		3				
Non Wage		0				
<b>Development Balances</b>						
		61,615	12%			



**Vote:543 Nakapiripirit District****Quarter4**

Domestic Development	14		
Donor Development	61,601		
<b>Total Unspent</b>	<b>61,619</b>	<b>3%</b>	

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

The department received Ushs 670,816,000 i.e. 72 percent of the Ushs. 938,061,000 planned in the quarter. Recurrent revenue performed above 100 percent on both Wage and Non-Wage in the quarter, while development revenues at 42 percent. The wage component performed at 119 percent as a result of all staff having been put on the payroll who in turn received their arrears and accessing most health workers on the hardship allowance scheme.

By the end of the quarter Ushs 680,073,000 i.e. 72 percent of the approved Ushs. 938,061,000 were spent. The department realized unspent balance of Ushs 99,861,000 by the end of Fourth quarter. This balances were caused by delayed release of funds especially from the donors, delayed implementation of activities, failure to communicate funds in time that are in the district Bank accounts.

Cumulatively in the four quarters, the department collected a revenue of Ushs. 2,073,372,000 and a cumulative expenditure of 1,973,507,000 or 53 percent 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**

There was unspent balance of Ushs 99,865,000 for donor and domestic development grants. The late release of these funds partly explains the delayed implementation, and slow contracting process by the procurement unit to award contracts in time.

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

1,007 or 42 percent deliveries were conducted at the health centres by the midwives.

1,771 or 83 percent of the children aged one year and below were immunised with pentavalent vaccine.

One quarterly review held involving all health sector working groups.

HMIS data cleaning was done at regional level

Mentorships done in the lower health facilities on nutrition and maternal and child health.

## Vote:543 Nakapiripirit District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,672,779</b>	<b>4,770,031</b>	<b>102%</b>	<b>1,168,195</b>	<b>1,336,680</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	20,000	6,000	30%	5,000	6,000	120%
District Unconditional Grant (Wage)	54,218	52,028	96%	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	474,186	100%	118,546	158,062	133%
Sector Conditional Grant (Wage)	4,103,875	4,237,517	103%	1,025,969	1,159,611	113%
<b>Development Revenues</b>	<b>897,780</b>	<b>501,223</b>	<b>56%</b>	<b>224,444</b>	<b>100,000</b>	<b>45%</b>
District Discretionary Development Equalization Grant	200,000	43,944	22%	50,000	0	0%
External Financing	343,595	211,283	61%	85,898	100,000	116%
Multi-Sectoral Transfers to LLGs_Gou	143,588	0	0%	35,897	0	0%
Other Transfers from Central Government	0	35,400	0%	0	0	0%
Sector Development Grant	210,597	210,597	100%	52,649	0	0%
<b>Total Revenues shares</b>	<b>5,570,558</b>	<b>5,271,254</b>	<b>95%</b>	<b>1,392,639</b>	<b>1,436,680</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,158,093	4,155,903	100%	1,039,523	1,038,976	100%
Non Wage	514,686	418,287	81%	128,671	101,864	79%
<b>Development Expenditure</b>						
Domestic Development	554,185	289,940	52%	138,546	137,539	99%
Donor Development	343,595	211,283	61%	85,899	102,453	119%
<b>Total Expenditure</b>	<b>5,570,558</b>	<b>5,075,414</b>	<b>91%</b>	<b>1,392,639</b>	<b>1,380,832</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>195,840</b>	<b>4%</b>			
Wage		133,642				

**Vote:543 Nakapiripirit District****Quarter4**

Non Wage	62,198		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>195,840</b>	<b>4%</b>	

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

In the Fourth quarter, the department received a total of Ushs 1,436,680,000 i.e. 103 percent of the planned Ushs 1,392,640,000 in the quarter.

The department spent Ushs 1,581,851,000 or 114 percent of the planned Ushs. 1,392,639,000 in the quarter. This was above expected because of the supplementary releases of funds to the department, accruing from implementing partners such as Straight talk Uganda, and Save the children. And also some outstanding obligations by the department for third quarter, in terms of construction works, and other forms of software activities were paid in this quarter.

Cumulative revenues in the four quarters were Ushs 5,271,254,000 i.e. 95.0 percent of Ushs 5,570,558,000 planned in the financial year. Expenditures in the four quarters was Ushs 5,276,433,000, which is 95.0 percent of the planned expenditure in the entire financial year.

The workplan performance was towards the target of 95 percent. There was nonpayment of salaries for the month of June, causing under performance.

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

There was an unspent balance of Ushs 102,332,000 or 2 percent in the quarter implying implementation took place as planned. The majority of the teachers missed the June salary.

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

School inspection and monitoring was conducted across the district covering 43 primary schools, 1 technical school and 4 secondary schools.

One Monitoring report was prepared and in place

The dropout rate reported was 65 compared to the 25 targeted

Most of the teachers missed the salary for the month of June.

# Vote:543 Nakapiripirit District

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>654,170</b>	<b>770,780</b>	<b>118%</b>	<b>163,542</b>	<b>186,072</b>	<b>114%</b>
District Unconditional Grant (Wage)	86,642	53,709	62%	21,660	13,427	62%
Other Transfers from Central Government	0	717,071	0%	0	172,645	0%
Sector Conditional Grant (Non-Wage)	567,528	0	0%	141,882	0	0%
<b>Development Revenues</b>	<b>39,460</b>	<b>0</b>	<b>0%</b>	<b>9,865</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,460	0	0%	9,865	0	0%
<b>Total Revenues shares</b>	<b>693,630</b>	<b>770,780</b>	<b>111%</b>	<b>173,407</b>	<b>186,072</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,642	51,097	59%	21,660	10,817	50%
Non Wage	567,528	717,031	126%	141,882	317,081	223%
<b>Development Expenditure</b>						
Domestic Development	39,460	0	0%	9,865	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>693,630</b>	<b>768,129</b>	<b>111%</b>	<b>173,407</b>	<b>327,898</b>	<b>189%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,651</b>	<b>0%</b>			
Wage		2,612				
Non Wage		40				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,651</b>	<b>0%</b>			

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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

- The district received 172,645,053 UGX in quarter V from Uganda Road Fund. The district portion was 148,533,451 UGX and Town council 24,111,602 UGX.
- The district performed at 100% for Uganda Road Fund release in the financial year 2017/18.

### Reasons for unspent balances on the bank account

All the fund received was absorbed and utilised as per the approved annual road work plan for FY 2017/18.

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

Physical performance during the quarter stands as below:

- 1-Routine maintenance of Nakapiripirit-Tokora road 8km
- 2-Routine maintenance of Nakapiripirit-Kakomongole road 16km
- 3-Routine maintenance of Namalu-Nabulenger road 9.2km
- 4-Routine maintenance of Namalu-Loreng road 15km
- 5- Swamp raising of Nakale school road 200m
- 6-Periodic maintenance of Namalu-Nabulenger road 9.2km
- 7- Periodic maintenance of Komaret-Lemsui road 15km
- 8-There was district road works equipments maintenance and repairs
- 9-Operation of district works department and
- 10-District road committee meeting

## Vote:543 Nakapiripirit District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,191</b>	<b>79,191</b>	<b>100%</b>	<b>19,798</b>	<b>19,798</b>	<b>100%</b>
District Unconditional Grant (Wage)	34,881	34,881	100%	8,720	8,720	100%
Sector Conditional Grant (Non-Wage)	44,310	44,310	100%	11,077	11,077	100%
<b>Development Revenues</b>	<b>691,436</b>	<b>544,574</b>	<b>79%</b>	<b>172,859</b>	<b>56,250</b>	<b>33%</b>
External Financing	204,000	72,138	35%	51,000	56,250	110%
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0%	3,750	0	0%
Sector Development Grant	451,799	451,799	100%	112,950	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>770,627</b>	<b>623,765</b>	<b>81%</b>	<b>192,657</b>	<b>76,047</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,881	34,881	100%	8,720	8,720	100%
Non Wage	44,310	35,828	81%	11,077	2,938	27%
<b>Development Expenditure</b>						
Domestic Development	487,436	461,874	95%	121,859	100,667	83%
Donor Development	204,000	69,775	34%	51,000	53,888	106%
<b>Total Expenditure</b>	<b>770,627</b>	<b>602,358</b>	<b>78%</b>	<b>192,657</b>	<b>166,213</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,482</b>	<b>11%</b>			
Wage		0				
Non Wage		8,482				
<b>Development Balances</b>		<b>12,924</b>	<b>2%</b>			
Domestic Development		10,562				
Donor Development		2,362				
<b>Total Unspent</b>		<b>21,406</b>	<b>3%</b>			

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**Vote:543 Nakapiripirit District****Quarter4**

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

In the fourth quarter, the Water Sector received funds worth Ushs. 76,047,000. The revenue received was 39 percent of the planned Ushs. 192,657,000 in the quarter. Total expenditure amounted to Ushs. 166,213,000 i.e. 81 percent of the planned Ushs. 192,657,000 for fourth quarter.

Cumulatively in the four quarters, the Sector received revenues worth Ushs. 623,765,000, and expenditures amounting to Ushs. 612,920,000, leaving Ushs. 10,845,000 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**

All staff were paid their three monthly salaries

Construction works were supervised and water points inspected after construction in the entire district.

Joint monitoring by water and sanitation committee together with technical staff conducted for project of FY2017/18 i.e. Lolachat piped water system, borehole rehabilitation by HPMA and 5 stance pit latrine in Kakomongole sub county.

## Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,048</b>	<b>28,471</b>	<b>52%</b>	<b>13,762</b>	<b>7,118</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	30,329	21,993	73%	7,582	5,498	73%
Locally Raised Revenues	13,241	0	0%	3,310	0	0%
Sector Conditional Grant (Non-Wage)	6,478	6,478	100%	1,620	1,620	100%
<b>Development Revenues</b>	<b>77,608</b>	<b>43,164</b>	<b>56%</b>	<b>19,402</b>	<b>11,647</b>	<b>60%</b>
District Discretionary Development Equalization Grant	20,000	7,320	37%	5,000	0	0%
External Financing	40,000	35,844	90%	10,000	11,647	116%
Multi-Sectoral Transfers to LLGs_Gou	17,608	0	0%	4,402	0	0%
<b>Total Revenues shares</b>	<b>132,657</b>	<b>71,636</b>	<b>54%</b>	<b>33,164</b>	<b>18,765</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,329	21,993	73%	7,582	5,498	73%
Non Wage	24,719	5,859	24%	6,180	1,000	16%
<b>Development Expenditure</b>						
Domestic Development	37,608	7,038	19%	9,402	0	0%
Donor Development	40,000	35,844	90%	10,000	19,053	191%
<b>Total Expenditure</b>	<b>132,657</b>	<b>70,734</b>	<b>53%</b>	<b>33,164</b>	<b>25,551</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		620				
<b>Development Balances</b>						
Domestic Development		282				
Donor Development		0				
<b>Total Unspent</b>		<b>902</b>	<b>1%</b>			



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**Vote:543 Nakapiripirit District****Quarter4**

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

In the fourth Quarter the department had a budget of 57 percent .The expenditure during the quarter was 77% leaving a balance of Ushs. 902,000 as unspent.

Cumulatively, the department received revenues worth Ushs. 71,636,000, which is 54% of Ush. 132,657,000 and cumulative expenditure of 70,734,000 that is 53 percent of the planned Ushs.132,657,000

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**

There was no unspent balance as per the allocations made to the department during the quarter

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

Two (2) community dialogues conducted on wise use principles of wetlands in Namalu and Moruita Sub-counties.

One (1) tree nursery maintained at the district headquarters, the nursery 30,000 tree seedlings of different species.

## Vote:543 Nakapiripirit District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,145</b>	<b>206,699</b>	<b>85%</b>	<b>60,536</b>	<b>49,311</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	152,890	152,890	100%	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%	7,725	0	0%
Other Transfers from Central Government	0	9,456	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,353	44,353	100%	11,088	11,088	100%
<b>Development Revenues</b>	<b>1,394,395</b>	<b>1,043,900</b>	<b>75%</b>	<b>348,599</b>	<b>669,139</b>	<b>192%</b>
External Financing	196,001	214,967	110%	49,000	100,000	204%
Multi-Sectoral Transfers to LLGs_Gou	122,331	0	0%	30,583	0	0%
Other Transfers from Central Government	1,076,063	828,933	77%	269,016	569,139	212%
<b>Total Revenues shares</b>	<b>1,636,540</b>	<b>1,250,599</b>	<b>76%</b>	<b>409,135</b>	<b>718,450</b>	<b>176%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,890	152,890	100%	38,223	38,223	100%
Non Wage	89,255	53,808	60%	22,314	11,088	50%
<b>Development Expenditure</b>						
Domestic Development	1,198,394	828,933	69%	299,599	777,477	260%
Donor Development	196,001	214,130	109%	49,000	115,096	235%
<b>Total Expenditure</b>	<b>1,636,540</b>	<b>1,249,761</b>	<b>76%</b>	<b>409,135</b>	<b>941,883</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>837</b>	<b>0%</b>			

**Vote:543 Nakapiripirit District****Quarter4**

Domestic Development	1		
Donor Development	837		
<b>Total Unspent</b>	<b>837</b>	<b>0%</b>	

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

The total receipt in the quarter was Ushs. 718,450,000 i.e. 176 percent of the Ushs. 409,135,000 planned in Q4. The total expenditure amounted to Ushs. 941,883,000 i.e 230 percent of the planned 409,135,000

The cumulative revenue was Ushs. 1,250,599,000 that is 76 percent of planned Ushs. 1,636,540,000 and cumulative expenditure was Ushs. 1,249,761,000 that is 1,636,540,000

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**

To keep the account active.

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

No unspent balances

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

2 cases of children handled

2 Youth & Women councils meetings held

2 Women councilors were facilitated to attend National Youth day celebrations

## Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,468</b>	<b>14,153</b>	<b>22%</b>	<b>16,117</b>	<b>3,538</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	30,000	4,000	13%	7,500	1,000	13%
District Unconditional Grant (Wage)	23,759	10,153	43%	5,940	2,538	43%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,709	0	0%	677	0	0%
<b>Development Revenues</b>	<b>49,367</b>	<b>11,216</b>	<b>23%</b>	<b>12,342</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	29,367	11,216	38%	7,342	0	0%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>113,835</b>	<b>25,369</b>	<b>22%</b>	<b>28,459</b>	<b>3,538</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,759	10,153	43%	5,940	2,538	43%
Non Wage	40,709	4,000	10%	10,177	1,000	10%
<b>Development Expenditure</b>						
Domestic Development	29,367	11,216	38%	7,342	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>113,835</b>	<b>25,369</b>	<b>22%</b>	<b>28,459</b>	<b>3,538</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of 3,538,000 i.e. 12 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 overall budget performed at a level of 22 percent at the end of the fourth quarter. This is very poor performance because over expectation of support from donors who never met their pledges.

### Reasons for unspent balances on the bank account

The unit had no unspent funds by the end of quarter three quarters

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

Conducted monitoring of DDEG projects for both LLGs and HLGs and prepared the report and its submission to OPM& MoLG

Trained the district staff on PBS report platform.

Planning unit spearheaded the preparation of the Performance contract and Budget estimates for FY 2018-19.

Conducted three monthly District technical planning committee meetings.

Overseeing implementation of UNICEF activities in the district.

# Vote:543 Nakapiripirit District

## Quarter4

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,805</b>	<b>25,837</b>	<b>63%</b>	<b>10,201</b>	<b>7,934</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	16,000	6,100	38%	4,000	3,000	75%
District Unconditional Grant (Wage)	13,790	19,737	143%	3,448	4,934	143%
Locally Raised Revenues	3,819	0	0%	955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,196	0	0%	1,799	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>3,000</b>	<b>75%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	3,000	75%	1,000	0	0%
<b>Total Revenues shares</b>	<b>44,805</b>	<b>28,837</b>	<b>64%</b>	<b>11,201</b>	<b>7,934</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,790	19,737	143%	3,448	4,934	143%
Non Wage	27,015	6,100	23%	6,754	3,000	44%
<b>Development Expenditure</b>						
Domestic Development	4,000	3,000	75%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,805</b>	<b>28,837</b>	<b>64%</b>	<b>11,201</b>	<b>7,934</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:543 Nakapiripirit District****Quarter4**

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

The Unit received Ushs. 7,934,000 i.e. 71 percent of the planned Ushs. 11,201,000 for fourth quarter. Implied that it spent all that it received hence there were no unspent balances by the end of quarter three.

The Cumulative receipts amounted to Ushs. 28,837,000 i.e. 64 percent of the planned Ushs. 44,805,000 in the FY, similarly cumulative expenses amounted to Ushs. 28,837,000 i.e. 64 percent of the planned Ushs. 44,805,000 in the FY.

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

No unspent balance realised

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

Fourth quarter Audit report for fourth Quarter prepared and shared with CAO

**Vote:543 Nakapiripirit District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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



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## Vote:543 Nakapiripirit District

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Quarter4

# Vote:543 Nakapiripirit District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funds for the quarter.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds in the quarter					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not prioritised

**Output : 138108 Assets and Facilities Management**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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:

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**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:

<i>Total For Administration : Wage Rect:</i>	653,653	653,653	100 %	124,727
<i>Non-Wage Reccurent:</i>	748,732	818,298	109 %	170,526
<i>GoU Dev:</i>	3,340,643	1,691,189	51 %	934,502
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,743,028	3,163,140	66.7 %	1,229,755

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue collection to undertake non priority areas but crucial.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate demand for goods and services					
Low tax base					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of accountability by some Payees					
Late release of funds					
<i>Total For Finance : Wage Rect:</i>	<i>145,147</i>	<i>144,685</i>	<i>100 %</i>		<i>36,171</i>
<i>Non-Wage Reccurent:</i>	<i>68,769</i>	<i>20,829</i>	<i>30 %</i>		<i>10,000</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,807</i>	<i>110 %</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>221,916</i>	<i>174,322</i>	<i>78.6 %</i>		<i>46,171</i>

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited wage bill					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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**Vote:543 Nakapiripirit District****Quarter4**

Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,430</i>	<i>146,428</i>	<i>100 %</i>	<i>36,607</i>
<i>Non-Wage Reccurent:</i>	<i>189,109</i>	<i>183,827</i>	<i>97 %</i>	<i>43,000</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>330,256</i>	<i>98.4 %</i>	<i>79,607</i>

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

**Vote:543 Nakapiripirit District****Quarter4****Workplan : 4 Production and Marketing**

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



# Vote:543 Nakapiripirit District

## Quarter4

### 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	235,431	100 %		58,858
<i>Non-Wage Reccurent:</i>	52,882	51,516	97 %		13,858
<i>GoU Dev:</i>	412,740	527,435	128 %		260,873
<i>Donor Dev:</i>	50,000	0	0 %		0
<i>Grand Total:</i>	751,053	814,382	108.4 %		333,589

**Vote:543 Nakapiripirit District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Deliveries at health facilities has reduced(42% from 46%) slightly because of cut off of incentives given to expectant mothers in terms of food, mama kits. Similarly immunisation is also dependent on this in our community.					
Outpatients attendance was good throughout the financial year because of availability of drugs in the health centres. Drug shortage was not a big problem this year.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:543 Nakapiripirit District****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds.

Shortage of funds

<i>Total For Health : Wage Rect:</i>	<i>1,334,490</i>	<i>1,396,628</i>	<i>105 %</i>	<i>395,760</i>
<i>Non-Wage Reccurent:</i>	<i>142,474</i>	<i>179,221</i>	<i>126 %</i>	<i>71,629</i>
<i>GoU Dev:</i>	<i>328,145</i>	<i>90,444</i>	<i>28 %</i>	<i>22,000</i>
<i>Donor Dev:</i>	<i>1,602,233</i>	<i>345,460</i>	<i>22 %</i>	<i>190,684</i>
<i>Grand Total:</i>	<i>3,407,342</i>	<i>2,011,753</i>	<i>59.0 %</i>	<i>680,073</i>

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delayed pay of salaries					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance:

The institution has a limited number of infrastructure in terms of accommodation facilities for instructors, dormitories have limited space, library not well equipped among other things .

Inadequate learning materials.

### Lower Local Services

#### Output : 078351 Tertiary Institutions Services (LLS)

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Reasons for over/under performance:

#### Programme : 0784 Education & Sports Management and Inspection

### Higher LG Services

#### Output : 078401 Education Management Services

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Reasons for over/under performance:

Inadequate funds to fully implement activities.

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

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Reasons for over/under performance:

Inadequate funds

#### Output : 078403 Sports Development services

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Reasons for over/under performance:

Inadequate funds

#### Programme : 0785 Special Needs Education

### Higher LG Services

#### Output : 078501 Special Needs Education Services

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,158,093</i>	<i>4,155,903</i>	<i>100 %</i>	<i>1,038,976</i>
<i>Non-Wage Reccurent:</i>	<i>509,186</i>	<i>418,287</i>	<i>82 %</i>	<i>101,864</i>
<i>GoU Dev:</i>	<i>410,597</i>	<i>289,940</i>	<i>71 %</i>	<i>137,539</i>
<i>Donor Dev:</i>	<i>343,595</i>	<i>211,283</i>	<i>61 %</i>	<i>102,453</i>
<i>Grand Total:</i>	<i>5,421,471</i>	<i>5,075,414</i>	<i>93.6 %</i>	<i>1,380,832</i>

**Vote:543 Nakapiripirit District****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	86,642	51,097	59 %		10,817
<i>Non-Wage Reccurent:</i>	567,528	717,031	126 %		317,081
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	654,170	768,129	117.4 %		327,898

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## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: due to increasingly rise in fuel price, fuel expenditure was more by 6% this compromised other important activities like computer servicing					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: there is abig community negative atitude towards Hygiene and sanitation and to date we only 34.5% latrine coverage Alot is desired to be done					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: None					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Reasons for over/under performance: None					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: there was a tremendous achievement registered by HPMA

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

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>34,881</i>	<i>34,881</i>	<i>100 %</i>	<i>8,720</i>
<i>Non-Wage Reccurent:</i>	<i>44,310</i>	<i>35,828</i>	<i>81 %</i>	<i>2,938</i>
<i>GoU Dev:</i>	<i>472,436</i>	<i>461,874</i>	<i>98 %</i>	<i>100,667</i>
<i>Donor Dev:</i>	<i>204,000</i>	<i>69,775</i>	<i>34 %</i>	<i>53,888</i>
<i>Grand Total:</i>	<i>755,627</i>	<i>602,358</i>	<i>79.7 %</i>	<i>166,213</i>



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## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: The staffing level in the department of natural resources is at 18%,there is need to increase the wage so as to recruit more staffs to enable activities to be implemented effectively. inadequate funds to for implementation of the activities.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: inadequate funds to implement the planned activities. Negative attitude of the communities towards tree planting.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:

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

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Reasons for over/under performance:

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

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Reasons for over/under performance: inadequate funds allocated to the sector to implement the activities.  
communities have not appreciated the issue of surveying and titling their lands.

<i>Total For Natural Resources : Wage Rect:</i>	<i>30,329</i>	<i>21,993</i>	<i>73 %</i>	<i>5,498</i>
<i>Non-Wage Reccurent:</i>	<i>24,719</i>	<i>5,859</i>	<i>24 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>7,038</i>	<i>35 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>35,844</i>	<i>90 %</i>	<i>19,053</i>
<i>Grand Total:</i>	<i>115,048</i>	<i>70,734</i>	<i>61.5 %</i>	<i>25,551</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance: Delayed release of funds					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Groups were not trained on their roles in a group and lack skill					
Limited literacy in book keeping					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance: Inadequate funds

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

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,890</i>	<i>152,890</i>	<i>100 %</i>	<i>38,223</i>
<i>Non-Wage Reccurent:</i>	<i>58,353</i>	<i>53,808</i>	<i>92 %</i>	<i>11,088</i>
<i>GoU Dev:</i>	<i>1,076,063</i>	<i>828,933</i>	<i>77 %</i>	<i>777,477</i>
<i>Donor Dev:</i>	<i>196,001</i>	<i>214,130</i>	<i>109 %</i>	<i>115,096</i>
<i>Grand Total:</i>	<i>1,483,307</i>	<i>1,249,761</i>	<i>84.3 %</i>	<i>941,883</i>

**Vote:543 Nakapiripirit District****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>23,759</i>	<i>10,153</i>	<i>43 %</i>		<i>2,538</i>
<i>Non-Wage Reccurent:</i>	<i>38,000</i>	<i>4,000</i>	<i>11 %</i>		<i>1,000</i>
<i>GoU Dev:</i>	<i>29,367</i>	<i>11,216</i>	<i>38 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>111,126</i>	<i>25,369</i>	<i>22.8 %</i>		<i>3,538</i>

**Vote:543 Nakapiripirit District****Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance: Inadequate funds for field work					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds. Late release of funds					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,790</i>	<i>19,737</i>	<i>143 %</i>		<i>4,934</i>
<i>Non-Wage Reccurent:</i>	<i>19,819</i>	<i>6,100</i>	<i>31 %</i>		<i>3,000</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,000</i>	<i>75 %</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>37,609</i>	<i>28,837</i>	<i>76.7 %</i>		<i>7,934</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
<b>LCIII : Kakomongole</b>				<b>539,771</b>	<b>675,690</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>9,241</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>9,241</b>
Capital Purchases					
<i>Output : Plant clinic/mini laboratory construction</i>				<b>0</b>	<b>9,241</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all Capital Development Projects	Akuyam Akuyam	Sector Development Grant		0	5,195
BOQs and Economic Impact assessment of Capital works	Okwapon Sub-county Headquarters	District Discretionary Development Equalization Grant		0	4,046
<b>Sector : Works and Transport</b>				<b>0</b>	<b>16,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>16,000</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>16,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Maintenance of Nakapiripirit-Tokora Road	Tokora	Other Transfers from Central Government		0	6,000
Routine maintenance of Nakapiripirit-Kakomongole road	Akuyam Akuyam	Other Transfers from Central Government		0	10,000
<b>Sector : Education</b>				<b>505,954</b>	<b>581,415</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>438,677</b>	<b>514,139</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>438,677</b>	<b>514,139</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kakomongole P/S	Akuyam	Sector Conditional Grant (Wage)		0	78,343
Kobeyon P/S	Akuyam	Sector Conditional Grant (Wage)		0	78,343
Okwapon P/S	Okwapon	Sector Conditional Grant (Wage)		0	78,343
Kakomongole P/S	Akuyam Kakomongole Primary School	Sector Conditional Grant (Wage)		78,343	78,343

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Kobeyon P/S	Akuyam Kobeyon Primary School	Sector Conditional Grant (Wage)	78,343	78,343
Lokadwaran P/S	Nabolis Lokadwaran P/S	Sector Conditional Grant (Wage)	0	78,192
Nadip P/S	Tokora Nadip Primary School	Sector Conditional Grant (Wage)	78,343	78,343
Okwapon P/S	Okwapon Okwapon Primary School	Sector Conditional Grant (Wage)	78,343	78,343
Tokora P/S	Tokora Tokora Primary school	Sector Conditional Grant (Wage)	108,343	108,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakomongole P/S	Akuyam Kakomongole Primary School	Sector Conditional Grant (Non-Wage)	3,783	2,511
Kobeyon P/S	Akuyam Kobeyon Primary School	Sector Conditional Grant (Non-Wage)	2,001	2,001
Lokadwaran P/S	Nabolis Lokadwaran P/S	Sector Conditional Grant (Non-Wage)	0	3,076
Nadip P/S	Tokora Nadip Primary School	Sector Conditional Grant (Non-Wage)	4,362	2,181
Okwapon P/S	Okwapon Okwapon Primary School	Sector Conditional Grant (Non-Wage)	2,512	2,056
Tokora P/S	Tokora Tokora Primary School	Sector Conditional Grant (Non-Wage)	4,306	2,408
<b>Programme : Secondary Education</b>			<b>67,276</b>	<b>67,276</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,276</b>	<b>67,276</b>
Item : 263366 Sector Conditional Grant (Wage)				
ARENGESIEP S.S.	Akuyam Arensesiep Secondary School	Sector Conditional Grant (Wage)	67,276	67,276
<b>Sector : Health</b>			<b>23,217</b>	<b>58,434</b>
<b>Programme : Primary Healthcare</b>			<b>23,217</b>	<b>58,434</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,217</b>	<b>45,287</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tokora HCIV	Tokora Tokora HCIV	Sector Conditional Grant (Non-Wage)	23,217	45,287
Capital Purchases				



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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>13,147</b>
Item : 312104 Other Structures				
Construction of 2 stance pit latrine in TokoraHCIV	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	0	6,835
Renovation of stores in Tokora HCIV	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	0	6,312
<b>Sector : Water and Environment</b>			<b>10,600</b>	<b>10,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,600</b>	<b>10,600</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>10,600</b>	<b>10,600</b>
Item : 312104 Other Structures				
Construction of Public latrine in RGCs and public places constructed in Tokora, Kakomongole Sub county	Tokora Tokora	Sector Development Grant	10,600	10,600
<b>LCIII : Namalu</b>			<b>788,223</b>	<b>969,765</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>19,700</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>19,700</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,350</b>
Item : 312104 Other Structures				
Animal Disease Surveillance	Lokatapan Namalu	Other Transfers from Central Government	0	2,350
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>17,350</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Small scale irrigation scheme	Lokatapan Lokatapan	Sector Development Grant	0	17,350
<b>Sector : Works and Transport</b>			<b>0</b>	<b>164,014</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>164,014</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>164,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance of Namalu-Nabulenge road	Lokatapan	Other Transfers from Central Government	0	5,000
Periodic maintenance of Namalu-Nabulenge road	Lokatapan Nabulenge	Other Transfers from Central Government	0	159,014

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<b>Sector : Education</b>			<b>771,669</b>	<b>769,841</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>771,669</b>	<b>769,841</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>771,669</b>	<b>769,841</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amaler P/S	Kaiku Amaler Primary School	Sector Conditional Grant (Wage)	80,575	80,575
Kaiku P/S	Kaiku Kaiku Primary School	Sector Conditional Grant (Wage)	87,575	87,575
Lobulepeded P/S	Lokatapan Lobulepeded Primary School	Sector Conditional Grant (Wage)	87,575	87,575
Lomorunyangae P/S	Lokatapan Lomorunyangae Primary School	Sector Conditional Grant (Wage)	82,559	82,559
Lomorimor P/S	Loperot Lpomorimor Primary School	Sector Conditional Grant (Wage)	97,575	97,575
Namalu Mixed P/S	Kokuwam Namalu Mixed Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Namatata P/S	Kokuwam Namatata Primary School	Sector Conditional Grant (Wage)	102,559	102,559
St. Marys Girls P/S	Lokatapan St. Marys Girls Primary School	Sector Conditional Grant (Wage)	107,575	107,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amaler P/S	Kaiku Amaler Primary School	Sector Conditional Grant (Non-Wage)	3,026	5,259
Kagata P/S	Lokatapan Kagata Primary School	Sector Conditional Grant (Non-Wage)	1,883	3,002
Kaiku P/S	Kaiku Kaiku Primary School	Sector Conditional Grant (Non-Wage)	4,593	3,445
Lobulepeded P/S	Lokatapan Lobulepeded Primary School	Sector Conditional Grant (Non-Wage)	5,633	4,225
Lomorimor P/S	Loperot Lomorimor Primary School	Sector Conditional Grant (Non-Wage)	3,774	3,430
Lomorunyangae P/S	Lokatapan Lomorunyangae Primary School	Sector Conditional Grant (Non-Wage)	3,717	3,088

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Namalu Mixed P/S	Kokuwam Namalu Mixed Primary School	Sector Conditional Grant (Non-Wage)	8,258	6,194
Namatata P/S	Kokuwam Namatata Primary School	Sector Conditional Grant (Non-Wage)	3,194	5,396
St. Marys Girls P/S	Lokatapan St. Marys Girls Primary School	Sector Conditional Grant (Non-Wage)	9,957	8,168
<b>Sector : Health</b>			<b>16,554</b>	<b>16,210</b>
<b>Programme : Primary Healthcare</b>			<b>16,554</b>	<b>16,210</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,840</b>	<b>7,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amaler HCIII	Kaiku	Sector Conditional Grant (Non-Wage)	0	0
St. Mathias Amaler HCIII	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	7,840	7,840
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,714</b>	<b>8,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lomorunyangae HCII	Lokatapan Lomorunyangae	Sector Conditional Grant (Non-Wage)	1,018	0
Namalu HC III	Lokatapan Namalu HC III	Sector Conditional Grant (Non-Wage)	7,696	8,370
<b>LCIII : Loregae</b>			<b>633,970</b>	<b>708,945</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>24,136</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>24,136</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,700</b>
Item : 312104 Other Structures				
Supply of Drugs	Loregae Loregae	Other Transfers from Central Government	0	2,700
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>21,436</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rehabilitation of Cattle Dip in Kagata Namalu	Loregae Loregae	Sector Development Grant	0	21,436
<b>Sector : Works and Transport</b>			<b>0</b>	<b>48,271</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>48,271</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>48,271</b>

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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	10,000
Swamp raising Nakale school road	Nakaale	Other Transfers from Central Government	0	38,271
<b>Sector : Education</b>			<b>627,130</b>	<b>629,698</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,898</b>	<b>530,134</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>511,898</b>	<b>510,134</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alamachar P/S	Nakaale Alamachar Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Aoyareng P/S	Loreng Aoyareng Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Loregae P/S	Loregae Loregae Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Loreng P/S	Loreng Loreng Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Nakaale P/S	Nakaale Nakaale Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Napiananya P/S	Naturum Napiananya Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alamachar P/S	Nakaale Alamachar Primary School	Sector Conditional Grant (Non-Wage)	1,464	2,632
Aoyareng P/S	Loreng Aoyareng Primary School	Sector Conditional Grant (Non-Wage)	1,681	2,041
Lolele P/S	Loreng Lolele Primary School	Sector Conditional Grant (Non-Wage)	3,765	3,124
Loregae P/S	Loregae Loregae Primary School	Sector Conditional Grant (Non-Wage)	3,694	4,771
Loreng P/S	Loreng Loreng Primary School	Sector Conditional Grant (Non-Wage)	2,858	2,029
Nakaale P/S	Nakaale Nakaale Primary School	Sector Conditional Grant (Non-Wage)	3,968	2,684

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Napiananya P/S	Naturum Napiananya Primary School	Sector Conditional Grant (Non-Wage)	4,628	3,014
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Completion of renovation of Classroom block that was begun in FY 2015/16	Nakaale Nakaale P/S	Sector Development Grant	20,000	20,000
<b>Programme : Secondary Education</b>			<b>95,232</b>	<b>99,564</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,232</b>	<b>99,564</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAMALU SEED.S.S	Nakaale Namalu Seed Secondary School	Sector Conditional Grant (Wage)	67,276	67,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMALU SEED.S.S	Nakaale Namalu Seed Secondary School	Sector Conditional Grant (Non-Wage)	27,956	32,288
<b>Sector : Health</b>			<b>6,840</b>	<b>6,840</b>
<b>Programme : Primary Healthcare</b>			<b>6,840</b>	<b>6,840</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,840</b>	<b>6,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Non-Wage)	6,840	6,840
<b>LCIII : Nakapiripirit Town Council</b>			<b>1,105,608</b>	<b>1,994,511</b>
<b>Sector : Agriculture</b>			<b>16,714</b>	<b>5,422</b>
<b>Programme : District Production Services</b>			<b>16,714</b>	<b>5,422</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>5,422</b>
Item : 312104 Other Structures				
Repair of solar and fridge	Katanga/Nangoromit Katanga	Other Transfers from Central Government	0	3,422
Stationary	Katanga/Nangoromit Katanga	Other Transfers from Central Government	0	500
Vehicle Maintenance	Katanga/Nangoromit Katanga	Other Transfers from Central Government	0	1,500

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<b>Output : Plant clinic/mini laboratory construction</b>			<b>16,714</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BOQs and Economic impact assessment	Katanga/Nangoromit	Sector Development Grant	10,197	0
Monitoring of development projects	Katanga/Nangoromit	Sector Development Grant	6,517	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>215,103</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>215,103</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>215,103</b>
Item : 263104 Transfers to other govt. units (Current)				
District Road Committee sitting	Katanga/Nangoromit	Other Transfers from Central Government	0	5,296
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	13,106
Equipments repairs	Katanga/Nangoromit District Headquarter	Other Transfers from Central Government	0	41,990
Transfer to Town council	Katanga/Nangoromit Town council	Other Transfers from Central Government	0	74,462
<b>Sector : Education</b>			<b>542,891</b>	<b>510,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>288,705</b>	<b>358,652</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>163,175</b>	<b>163,577</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Nakapiripirit Primary School	Sector Conditional Grant (Wage)	72,343	72,343
Namorotot P/S	Lobuneit/Lokona Namorotot Primary School	Sector Conditional Grant (Wage)	81,640	81,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Nakapiripirit Primary School	Sector Conditional Grant (Non-Wage)	4,718	6,239

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Namorotot P/S	Lobuneit/Lokona Namorotot Primary School	Sector Conditional Grant (Non-Wage)	4,474	3,355
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>125,530</b>	<b>195,075</b>
Item : 312101 Non-Residential Buildings				
Quarterly Monitoring	Katanga/Nangoromi t All Project sites	Sector Development Grant	10,530	7,000
Retention Payments for old projects (FY14/15,15/16 and 16/17)	Katanga/Nangoromi t District education daptment	Sector Development Grant	0	29,344
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	158,731
Completion of Classroom blocks started in FY 2013/14	Lobuneit/Lokona Namorotot P/S	Sector Development Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>96,824</b>	<b>99,564</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,824</b>	<b>99,564</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAKAPIRIPIRIT SEED.S.S	Lobulio/Lomu Nakapiripirit Seed Secondary School	Sector Conditional Grant (Wage)	67,276	67,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SEED.S.S	Lobulio/Lomu Nakapiripirit Seed Secondary School	Sector Conditional Grant (Non-Wage)	29,547	32,288
<b>Programme : Skills Development</b>			<b>157,362</b>	<b>52,455</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>157,362</b>	<b>52,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Nakapiripirit Technical Institution	Lobulio/Lomu Nakapiripirit Technical Institution	Sector Conditional Grant (Non-Wage)	157,362	52,455
<b>Sector : Health</b>			<b>4,723</b>	<b>54,695</b>
<b>Programme : Primary Healthcare</b>			<b>4,723</b>	<b>54,695</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,723</b>	<b>8,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakapiripirit HCIII	Katanga/Nangoromit Nangoromit	Sector Conditional Grant (Non-Wage)	4,723	8,069
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>46,626</b>
Item : 312104 Other Structures				
Retention Payments	Katanga/Nangoromit All Previous projects	District Discretionary Development Equalization Grant	0	46,626
<b>Sector : Water and Environment</b>			<b>405,432</b>	<b>392,531</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>405,432</b>	<b>392,531</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,880</b>	<b>7,980</b>
Item : 312104 Other Structures				
Rehabilitation of 6 boreholes across the District by Hand Pump Mechanics	Katanga/Nangoromit Around the District	Sector Development Grant	20,880	7,980
<b>Output : Construction of piped water supply system</b>			<b>384,552</b>	<b>384,551</b>
Item : 312104 Other Structures				
Second phase construction of piped water supply system constructed at Lolachat Sub county	Katanga/Nangoromit Lolachat Sub county	Sector Development Grant	384,552	384,551
<b>Sector : Public Sector Management</b>			<b>135,849</b>	<b>816,089</b>
<b>Programme : District and Urban Administration</b>			<b>135,849</b>	<b>816,089</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>135,849</b>	<b>816,089</b>
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	805,089
Item : 312211 Office Equipment				



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Retrofitting	Katanga/Nangoromit	District Discretionary Development Equalization Grant	20,099	0
<b>LCIII : Moruita</b>			<b>319,604</b>	<b>631,412</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>3,300</b>
<i>Programme : District Production Services</i>			<b>0</b>	<b>3,300</b>
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			<b>0</b>	<b>3,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation on Environmental safe guards	Katabok	Sector Development Grant	0	3,300
<b>Sector : Works and Transport</b>			<b>0</b>	<b>273,643</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>273,643</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>273,643</b>
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of Katabok-Lemsui road	Katabok Lemsui	Other Transfers from Central Government	0	273,643
<b>Sector : Education</b>			<b>306,822</b>	<b>310,389</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>306,822</b>	<b>310,389</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>236,755</b>	<b>235,524</b>
Item : 263366 Sector Conditional Grant (Wage)				
Doo P/S	Katabok Doo Primary School	Sector Conditional Grant (Wage)	82,343	82,343
Lemusui P/S	Katabok Lemsui Primary School	Sector Conditional Grant (Wage)	72,343	72,343
Moruita P/S	Moruita Moruita Primary School	Sector Conditional Grant (Wage)	72,343	72,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doo P/S	Katabok Doo Primary School	Sector Conditional Grant (Non-Wage)	3,371	2,628
Lemusui P/S	Katabok Lemsui Primary School	Sector Conditional Grant (Non-Wage)	4,338	2,754

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Moruita P/S	Moruita Moruita Primary School	Sector Conditional Grant (Non-Wage)	2,017	3,113
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,067</b>	<b>74,865</b>
Item : 312101 Non-Residential Buildings				
Construction of Classroom block	Moruita Moruita P/S	Sector Development Grant	70,067	74,865
<b>Sector : Health</b>			<b>12,783</b>	<b>44,080</b>
<b>Programme : Primary Healthcare</b>			<b>12,783</b>	<b>44,080</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,339</b>	<b>6,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Non-Wage)	6,339	6,339
Karinga HCII	Moruita Karinga B	Sector Conditional Grant (Non-Wage)	0	6,339
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,443</b>	<b>7,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	5,402	7,069
Moruita HCII	Moruita Moruita Trading Centre	Sector Conditional Grant (Non-Wage)	1,041	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>30,672</b>
Item : 312104 Other Structures				
Fencing Moruita HCII	Moruita Moruita HCII	District Discretionary Development Equalization Grant	0	30,672
<b>LCIII : Lolachat</b>			<b>765,610</b>	<b>645,717</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>2,840</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>2,840</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>2,840</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Environmental Impact Assessment for the Small scale irrigation scheme	Lorukumo Lorukumo	Sector Development Grant	0	2,840
<b>Sector : Education</b>			<b>755,549</b>	<b>635,549</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>755,549</b>	<b>635,549</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>635,549</b>	<b>635,549</b>
Item : 263366 Sector Conditional Grant (Wage)				
Domoye P/S	Lorukumo Domoye Primary School	Sector Conditional Grant (Wage)	89,475	89,475
Kagata P/S	Lotaruk Kagata Primary School	Sector Conditional Grant (Wage)	89,475	89,475
Lolachat P/S	Lotaruk Lolachat Primary School	Sector Conditional Grant (Wage)	89,475	89,475
Lolele P/S	Lotaruk Lolele Primary School	Sector Conditional Grant (Wage)	89,475	89,475
Nakuri P/S	Nakuri Nakuri Primary School	Sector Conditional Grant (Wage)	89,475	89,475
Natirae P/S	Natirae Natirae Primary School	Sector Conditional Grant (Wage)	89,475	89,475
Sakale P/S	Sakale Sakale Primary School	Sector Conditional Grant (Wage)	98,702	98,702
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of teachers house	Natirae Natirae P/S	Sector Development Grant	120,000	0
<b>Sector : Health</b>			<b>10,061</b>	<b>7,328</b>
<b>Programme : Primary Healthcare</b>			<b>10,061</b>	<b>7,328</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,061</b>	<b>7,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolachat HCIII	Lotaruk Lolachat Trading Centre	Sector Conditional Grant (Non-Wage)	6,962	5,752
Natirae HCII	Natirae Natirae	Sector Conditional Grant (Non-Wage)	3,098	1,576
<b>LCIII : Lorengedwat</b>			<b>385,598</b>	<b>360,683</b>
<b>Sector : Education</b>			<b>380,057</b>	<b>354,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>272,186</b>	<b>272,186</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>272,186</b>	<b>272,186</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamaturu P/S	Kamaturu Kamaturu Primary School	Sector Conditional Grant (Wage)	92,062	92,062
Lorengedwat P/S	Narisae Lorengedwat Primary School	Sector Conditional Grant (Wage)	78,062	78,062
Naweet P/S	Nathinyonoit Naweet Primary School	Sector Conditional Grant (Wage)	102,062	102,062
<b>Programme : Secondary Education</b>			<b>107,871</b>	<b>82,745</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,871</b>	<b>82,745</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST KIZITO S.S.S.	Narisae St. Kizito Senior Secondary School	Sector Conditional Grant (Wage)	67,276	50,457
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	32,288
<b>Sector : Health</b>			<b>5,542</b>	<b>5,752</b>
<b>Programme : Primary Healthcare</b>			<b>5,542</b>	<b>5,752</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,542</b>	<b>5,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorengedwat HCIII	Narisae Trading Centre	Sector Conditional Grant (Non-Wage)	5,542	5,752
<b>LCIII : Nabilatuk</b>			<b>746,064</b>	<b>726,277</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>16,675</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>16,675</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>16,675</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Small scale irrigation scheme	Kalokwameri Nabilatuk	Sector Development Grant	0	16,675
<b>Sector : Education</b>			<b>693,059</b>	<b>692,292</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>662,004</b>	<b>660,004</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>662,004</b>	<b>660,004</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Acegeretolim P/S	Acegeretolim Acegeretolim Primary School	Sector Conditional Grant (Wage)	92,286	92,286
Cucu P/S	Acegeretolim Cucu Primary School	Sector Conditional Grant (Wage)	90,286	90,286
Kosike P/S	Kosike Kosike Primary School	Sector Conditional Grant (Wage)	82,286	82,286
Lokaala P/S	Lokaala Lokaala Primary School	Sector Conditional Grant (Wage)	90,286	90,286
Nabilatuk T/Ship	Moruangibuin Nabilatuk Township Primary School	Sector Conditional Grant (Wage)	112,286	110,286
Napongae P/S	Kalokwameri Napongae Primary School	Sector Conditional Grant (Wage)	112,286	112,286
Natapararengan P/S	Nakobekobe Natapararengan Primary School	Sector Conditional Grant (Wage)	82,286	82,286
<b>Programme : Secondary Education</b>			<b>31,055</b>	<b>32,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,055</b>	<b>32,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARENGESIEP S.S.	Acegeretolim Arensesiep Secondary School	Sector Conditional Grant (Non-Wage)	31,055	32,288
<b>Sector : Health</b>			<b>29,685</b>	<b>17,310</b>
<b>Programme : Primary Healthcare</b>			<b>29,685</b>	<b>17,310</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,339</b>	<b>6,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabilatuk Mission HCII	Acegeretolim Nabilatuk Mission	Sector Conditional Grant (Non-Wage)	0	6,339
Nabilatuk Mission HCII	Acegeretolim Nailatuk Mission	Sector Conditional Grant (Non-Wage)	6,339	6,339
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,346</b>	<b>10,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nayona angakalio HCII	Lokaala Nayona angakalio	Sector Conditional Grant (Non-Wage)	3,245	1,124
Nabilatuk HCIV	Moruangibuin Trading Centre	Sector Conditional Grant (Non-Wage)	20,101	9,846
<b>Sector : Water and Environment</b>			<b>23,320</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,320</b>	<b>0</b>
Item : 312104 Other Structures				
Design of Nakobekobe Pipe water system (GFS, Borehole, Surface), Feasibility studies and Tender documentation	Nakobekobe Nakobekobe	Sector Development Grant	23,320	0
<b>LCIII : Missing Subcounty</b>			<b>151,799</b>	<b>154,968</b>
<b>Sector : Education</b>			<b>151,799</b>	<b>154,968</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,799</b>	<b>154,968</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,799</b>	<b>154,968</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lorukumo P/S	Missing Parish Lorukumo Primary School	Sector Conditional Grant (Wage)	89,475	91,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acegeretolim P/S	Missing Parish Acegeretolim Primary School	Sector Conditional Grant (Non-Wage)	6,164	4,623
Cucu P/S	Missing Parish Cucu Primary School	Sector Conditional Grant (Non-Wage)	3,540	3,255
Domoye P/S	Missing Parish Domoye Primary School	Sector Conditional Grant (Non-Wage)	3,270	3,682
Kamaturu P/S	Missing Parish Kamaturu Primary School	Sector Conditional Grant (Non-Wage)	5,726	4,295
Kosike P/S	Missing Parish Kosike Primary School	Sector Conditional Grant (Non-Wage)	2,017	3,913
Lokaala P/S	Missing Parish Lokaala Primary School	Sector Conditional Grant (Non-Wage)	5,614	4,211
Lolachat P/S	Missing Parish Lolachat Primary School	Sector Conditional Grant (Non-Wage)	4,477	3,357
Lorengedwat P/S	Missing Parish Lorengedwat Primary School	Sector Conditional Grant (Non-Wage)	5,138	5,653
Lorukumo P/S	Missing Parish Lorukumo Primary School	Sector Conditional Grant (Non-Wage)	2,089	3,066
Nabilatuk T/Ship	Missing Parish Nabilatuk Township Primary School	Sector Conditional Grant (Non-Wage)	8,659	8,395

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Nakuri P/S	Missing Parish Nakuri Primary School	Sector Conditional Grant (Non-Wage)	3,790	3,742
Napongae P/S	Missing Parish Napongae Primary School	Sector Conditional Grant (Non-Wage)	2,099	3,074
Natapararengan P/S	Missing Parish Natapararengan Primary School	Sector Conditional Grant (Non-Wage)	2,099	3,074
Natirae P/S	Missing Parish Natirae Primary School	Sector Conditional Grant (Non-Wage)	2,138	3,104
Naweet P/S	Missing Parish Naweet Primary School	Sector Conditional Grant (Non-Wage)	2,858	3,043
Sakale P/S	Missing Parish Sakale Primary School	Sector Conditional Grant (Non-Wage)	2,648	3,006