

VOTE: 907 **Napak District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Okumu Bedijo James
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	295,000	80,484	45%
Discretionary Government Transfers	4,340,540	5,263,630	3,633,612	84%
Conditional Government Transfers	14,502,071	19,438,579	16,111,899	111%
Other Government Transfers	349,292	349,292	157,744	45%
External Financing	1,921,143	1,921,143	800,128	42%
Total Revenues shares	21,293,046	27,267,643	20,783,867	98%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	889,931	1,758,876	692,938	78%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,302,063	1,413,158	338,686	26%
Private Sector Development	60,756	60,756	40,437	67%
Integrated Transport Infrastructure And Services	1,484,018	1,484,018	463,959	31%
Human Capital Development	13,887,193	17,220,355	8,492,320	61%
Public Sector Transformation	2,544,159	3,389,980	1,814,443	71%
Community Mobilization And Mindset Change	254,215	264,215	135,100	53%
Governance And Security	458,908	1,253,282	876,670	191%
Development Plan Implementation	407,803	419,003	257,901	63%
Grand Total	21,293,046	27,267,643	13,112,452	62%
Wage	11,737,346	13,780,105	8,703,476	74%
Non-Wage Recurrent	3,341,326	4,661,737	2,802,592	84%
Domestic Devt	4,293,231	6,904,659	976,085	23%
External Financing	1,921,143	1,921,143	630,299	33%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of 3rd quarter, the District collected a total of UGX. 20,783.867 billion, i.e. 98% of the approved budget, and 78% of the revised budget for FY 2023/24. Local revenue cumulatively performed at only 45% of the approved Local revenue budget, and 27% of the revised local revenue budget. The Local revenue contributed 0.4% to the total cumulative collection in the three (03) quarters. This performance was because of no collections made in some local revenue sources as planned e.g. Land fees, Inspection fees, etc. Central Government Transfers cumulative collection was UGX. 19,903.255 billion i.e. more than 100% of planned annual collection, and 82% of the revised annual budget from Central Government. This was 96% contribution to the total District cumulative revenue collection by end of Q3. This performance was good and it came as a result of release of dev't grants beyond what was planned for the quarter. The District had other government transfers receipt cumulatively amounting to UGX. 157.744 million, i.e. 45% of approved annual collection from other government transfers. This contributed 0.8% to the overall cumulative revenue collection. The poor performance in OGT was because some of the OGT sources like UWEP, USF and the National Oil Seed project did not realize revenues as planned. External Financing cumulatively contributed 3.8% to the cumulative total revenue collection by end of Q3. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to the implementing departments. Human Capital Dev't Programme received the highest amount of the total revenues whereas Tourism Dev't did not get any funding. In terms of cumulative release spent, the District had a total expenditure of UGX. 13,106.816 billion out of the total cumulative release of UGX. 20,783.867 billion i.e. 63% of the total release spent, and overall 62% of the annual approved budget and 49% of the revised annual budget spent.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	295,000	80,484	45%
Agency Fees	15,000	15,000	11,300	75%
Animal and Crop Husbandry related Levies	20,000	20,000	9,970	50%
Business licenses	4,500	4,500	3,699	82%
Inspection Fees	1,258	1,258	0	0%
Land Fees	15,000	15,000	400	3%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	26,000	26,000	30,861	119%
Market /Gate Charges	12,000	12,000	5,602	47%
Miscellaneous receipts/income	27,000	27,000	0	0%
Other fees e.g. street parking fees	45,902	45,902	18,353	40%
Other Licence fees	4,000	4,000	300	8%
Property related Duties/Fees	4,840	4,840	0	0%
Registration fees for Documents and Businesses	3,500	3,500	0	0%
Discretionary Government Transfers	4,340,540	5,263,630	3,633,612	84%
District Discretionary Equalisation Development Grant	541,168	541,168	541,168	100%
District Unconditional Grant Non-Wage	582,189	789,136	591,852	102%
District Unconditional Grant Wage	2,392,329	3,108,472	1,875,966	78%
Urban Discretionary Equalisation Development Grant	23,938	23,938	23,938	100%
Urban Unconditional Grant Wage	718,585	718,585	538,939	75%
Urban Unconditional Non-Wage	82,331	82,331	61,748	75%
Conditional Government Transfers	14,502,071	19,438,579	16,111,899	111%
Programme Conditional Grant - Non Wage Recurrent	2,147,514	3,145,978	2,279,440	106%
Programme Conditional Grant - Development	3,713,310	6,324,738	5,824,738	157%
Programme Conditional Grant - Wage Recurrent	8,626,432	9,953,048	7,992,906	93%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	349,292	349,292	157,744	45%
Child days vaccination, Rubella and Malaria	0	0	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
COVID-19 Vaccination Campaign	0	0	0	
National Oil Seeds Project	30,000	30,000	8,000	27%
Neglected Tropical Diseases (NTDs)	0	0	0	
Support to PLE (UNEB)	6,500	6,500	7,260	112%
Uganda Road Fund (URF)	252,018	252,018	130,645	52%
Uganda Sanitation Fund (USF)	42,000	42,000	6,309	15%
Uganda Women Entrepreneurship Program(UWEP)	18,774	18,774	5,530	29%
External Financing	1,921,143	1,921,143	800,128	42%
Global Alliance for Vaccines and Immunization (GAVI)	510,455	510,455	264,721	52%
United Nations Children Fund (UNICEF)	1,330,688	1,330,688	528,649	40%
United Nations Population Fund (UNPF)	80,000	80,000	6,757	8%
Total Revenues Shares	21,293,046	27,267,643	20,783,867	98%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By end of third quarter of FY 2023/24, the District had cumulative revenue collection of 19,903.255 billion from Central Government grants, which was more than 100% of planned annual collection, and 82% of the revised annual budget from Central Government.

This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants beyond what was planned in the quarter.

Cumulative Performance for Other Government Transfers

By end of third quarter of FY 2023/24, the District cumulatively collected UGX. 157.744 million, i.e. 45% of approved annual collection from other government transfers. This performance was because some of the OGT sources like Uganda Women Entrepreneurship Programme, Uganda Sanitation Fund and the National Oil Seed project did not realize what was planned in the three quarters.

Cumulative Performance for External Financing

By the end of March of FY 2023/2024, the District managed to cumulatively collect UGX. 800.128 million from external financing, which was only 42% of expected annual collection from this source.

This performance was poor and it was attributed to non-fulfillment of most pledges by the donors as planned in the work plans for quarter three (03).

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,522,358	0	2,241,805	89%	806,603
Sub-Total	2,522,358	0	2,241,805	89%	806,603
Department: Finance					
10 Financial Management and Accountability (LG)	270,712	0	174,220	64%	51,648
Sub-Total	270,712	0	174,220	64%	51,648
Department: Statutory bodies					
10 Legislation and Oversight	433,098	0	419,041	97%	188,970
Sub-Total	433,098	0	419,041	97%	188,970
Department: Production and Marketing					
10 Agricultural Extension	654,931	0	449,561	69%	125,246
20 Agricultural Production	235,000	0	243,377	104%	89,007
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	889,931	0	692,938	78%	214,253
Department: Health					
10 Primary HealthCare	1,814,228	0	743,731	41%	243,669
20 Hospital Services	239,533	0	177,724	74%	61,729
30 Health Management and Supervision	3,485,756	0	2,523,843	72%	795,516
Sub-Total	5,539,516	0	3,445,298	62%	1,100,914
Department: Education					
10 Pre-Primary and Primary Education	4,050,449	0	2,619,136	65%	871,716
20 Secondary Education	3,113,711	0	1,650,368	53%	756,929
30 Skills Development	482,293	0	398,944	83%	178,340
40 Education&Sports Management and Inspection	385,569	0	255,415	66%	70,820
Sub-Total	8,032,023	0	4,923,864	61%	1,877,806
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	463,959	31%	222,458
Sub-Total	1,484,018	0	463,959	31%	222,458

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	924,537	0	156,794	17%	60,482
Sub-Total	924,537	0	156,794	17%	60,482
Department: Natural Resources					
10 Natural Resources Management	377,526	0	181,892	48%	54,171
Sub-Total	377,526	0	181,892	48%	54,171
Department: Community Based Services					
10 Community Mobilisation	214,215	0	124,293	58%	33,102
20 Empowerment and Mindset Change	355,654	0	133,965	38%	49,367
Sub-Total	569,869	0	258,258	45%	82,469
Department: Planning					
10 Planning and Statistics	137,092	0	83,680	61%	25,608
Sub-Total	137,092	0	83,680	61%	25,608
Department: Internal Audit					
10 Compliance	47,611	0	30,266	64%	9,119
Sub-Total	47,611	0	30,266	64%	9,119
Department: Trade, Industry and Local Development					
10 Commercial Services	64,756	0	40,437	62%	12,358
Sub-Total	64,756	0	40,437	62%	12,358
Grand Total	21,293,046	0	13,112,452	62%	4,706,860

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,182,217	3,572,665	2,234,490	102%	644,717
District Unconditional Grant Non-Wage	103,049	103,049	72,364	70%	24,061
District Unconditional Grant Wage	741,083	1,377,226	667,398	90%	125,377
Locally Raised Revenues	19,400	70,400	11,458	59%	0
Multi-Sectoral Transfers to LLGs_NonWage	325,650	325,650	208,331	64%	71,194
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	274,450	977,755	736,000	268%	244,439
Urban Unconditional Grant Wage	718,585	718,585	538,939	75%	179,646
Development Revenues	340,141	340,141	340,141	100%	170,070
District Discretionary Equalisation Development Grant	118,163	118,163	118,163	100%	59,082
Multi-Sectoral Transfers to LLGs_Gou	221,977	221,977	221,977	100%	110,989
Total Revenues Shares	2,522,358	3,912,806	2,574,631	102%	814,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,459,668	2,095,811	1,136,919	78%	407,100
Non Wage	722,549	1,476,854	870,469	120%	283,461
Development Expenditure					
Domestic Development	340,141	340,141	234,416	69%	116,042
External Financing	0	0	0	0%	0
Total Expenditure	2,522,358	3,912,806	2,241,805	89%	806,603
C: Unspent Balances					
Recurrent Balances			227,101		
Wage			69,418		
Non Wage			157,684		
Development Balances			105,725		
Domestic Development			105,725		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	332,826	
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Summary of Department Revenues and Expenditure by Source

In Q3, admin received UGX. 814.787 million i.e. more than 100% of approved quarterly outturn and more than 100% of revised expected quarterly release. This performance was due to release of more wage, pension and gratuity beyond what was planned in the quarter. Expenditures totaled to UGX. 806.603 million, i.e. more than 100% of the approved quarterly expected and 98% of the revised quarterly expected budget. The quarterly expenditures were composed of UGX. 407.100 million wage, UGX. 283.461 million non-wage of which UGX. 71.194 million were multi-sectral transfers to LLGs and UGX. 116.042 million on DDEG of which UGX. 110.989 million were multi-sectral transfers to LLGs. Cumulatively, the depar’t had a total revenue share of UGX. 2,574.631 billion i.e. more than 100% of approved budget, and 79% of the revised admin budget. Cumulative expenditure was UGX. 2,240.805 billion which was 89% of the approved annual budget and 68% of the revised budget. UGX. 333.826 million was unspent by Q3

Reasons for unspent balances on the bank account

Payroll related challenges, Supplementary for gratuity and pension, and delayed procurement process

Highlights of physical performance by end of the quarter

Paid of staff salaries for Jan-Mar 2024, Chaired the District Disaster management Committee meeting, Conducted the routine weekly Senior management meeting, Attended auditor general entry meeting, Paid pension and gratuity to pensioners, Supervised PDM activities in the entire district, Transfer of personal record files, Held One Rewards & Sanctions Committee.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,712	276,912	205,257	76%	70,855
District Unconditional Grant Non-Wage	74,712	74,712	57,735	77%	20,379
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	16,000	22,200	12,523	78%	5,476
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,712	276,912	205,257	76%	70,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	103,463	57%	25,297
Non Wage	90,712	96,912	70,757	78%	26,352
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,712	276,912	174,220	64%	51,648
C: Unspent Balances					
Recurrent Balances			31,037		
Wage			31,537		
Non Wage			-500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,037		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX. 70.855 million i.e. more than 100% of both the approved and revised quarterly budget. In terms of annual budget performance, Finance collected 26% of both approved and revised annual budget for FY 2023/24. The department had budget revision emanating from supplementary Local Revenue that was allocated at the course of the financial year. The expenditure in the quarter included; UGX. 25.297 million on wage and UGX. 26.102 million on non-wage recurrent activities. Cumulative revenues out turn in the three quarters stood at UGX. 205.257 million i.e. 76% of the approved annual budget, and 74% of the revised departmental annual budget. Cumulative expenditure stood at UGX. 173.720 million i.e. 64% of the annual approved budget and 63% of the revised annual budget spent, hence leaving unspent balance of UGX. 31.537 million meant for wage.

Reasons for unspent balances on the bank account

Over allocation of wage to the department

Highlights of physical performance by end of the quarter

Prepared bi-annual accounts and submitted to relevant authorities, Filed Jan – March, 2024 URA returns, Processed staff advances, warranted Q3 releases, Prepared Audit responses for the PSST queries, Backstopped LLGs on financial and revenue management, Supported Local Revenue monitoring and conducted weekly market supervision

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	433,098	682,845	449,955	104%	240,933
District Unconditional Grant Non-Wage	408,248	381,195	289,021	71%	95,299
District Unconditional Grant Wage	0	234,000	145,634	0%	145,634
Locally Raised Revenues	24,850	67,650	15,300	62%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	433,098	682,845	449,955	104%	240,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,000	234,000	145,634	62%	42,573
Non Wage	199,098	448,845	273,408	137%	146,397
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,098	682,845	419,041	97%	188,970
C: Unspent Balances					
Recurrent Balances			30,913		
Wage			0		
Non Wage			30,913		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,913		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of 3rd quarter, Statutory Bodies collected a total of UGX. 240.933 million i.e. more than 100% of both approved and revised quarterly budget. The department realized this performance because of revision of the budget to capture ex-gratia as supplementary. Total expenditure by the end of the quarter was UGX. 188.470 million i.e. more than 100% of both approved and revised quarterly budget. The expenditure in Q3 was made of UGX. 42.573 million wage, and UGX. 145.897 million non-wage. Cumulative revenue amounted to UGX. 449.955 million, which was more than 100% of the approved and revised annual budget. Cumulative expenditure was UGX. 415.961 million which was 96% of the approved budget and 61% of the revised annual budget, hence leaving unspent balance of UGX. 33.993 million meant for non-wage recurrent activities.

Reasons for unspent balances on the bank account

Balances of supplementary Local revenue funds to be utilized in Q4

Highlights of physical performance by end of the quarter

2 Contracts committee meetings held at District level, 3 DSC meetings conducted at District level, 1 Council Session held, 1 Standing Committee meeting held at District level, 1 Business Committee sittings held at District level, 1 LGPAC conducted, 03 DEC meetings supported and 1 Land Board meeting supported

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	889,931	1,181,393	862,721	97%	287,574
District Unconditional Grant Wage	235,000	315,000	176,250	75%	58,750
Programme Conditional Grant - Non Wage Recurrent	0	211,462	158,597	0%	52,866
Programme Conditional Grant - Wage Recurrent	654,931	654,931	527,875	81%	175,958
Development Revenues	0	577,483	577,483	0%	288,741
Programme Conditional Grant - Development	0	577,483	577,483	0%	288,741
Total Revenues Shares	889,931	1,758,876	1,440,204	162%	576,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,931	969,931	565,160	64%	161,591
Non Wage	0	211,462	98,626	0%	24,910
Development Expenditure					
Domestic Development	0	577,483	29,152	0%	27,752
External Financing	0	0	0	0%	0
Total Expenditure	889,931	1,758,876	692,938	78%	214,253
C: Unspent Balances					
Recurrent Balances			198,935		
Wage			138,965		
Non Wage			59,970		
Development Balances			548,331		
Domestic Development			548,331		
External Financing			0		
Total Unspent			747,266		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q3, the Production department received funds to a tune of UGX. 576.315 million i.e. more than 100% of approved and revised quarterly budget. This performance was because of supplementary budget to cater for non-wage and dev’t grants that was not captured earlier in the approved budget. The quarterly expenditure out-turn amounted to UGX. 214.253 million, i.e. 96% of approved quarterly budget and 51% of revised quarterly budget. Expenditures during the quarter comprised of UGX. 161.591 million wage, UGX. 24.910 million non-wage, and UGX. 27.752 million development. Cumulatively, revenue out-turn was UGX. 1,440.204 billion by the end of third quarter, which was more than 100% of approved annual budget, and nearly 86% of the revised annual budget. Cumulative expenditure was UGX. 692.438 million i.e. 78% of the approved annual budget, and 41% of the revised annual budget. The department had unspent balances of UGX. 747.766 million meant for dev’t projects and recurrent activities rolled

Reasons for unspent balances on the bank account

Funds meant for development projects awarded and recurrent activities rolled to the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for January, February 2024, conducted support supervision & technical backstopping to LLGs, conducted pests & disease surveillance, supported community sensitization meetings on disaster management strategies & extension workers capacity building on early warning system, conducted livestock vaccination on FMD, PPR & LSD & sample collection, and Followed up PDM activities at LLGs level with support of Agric Ext. Grant

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,019,114	4,019,114	3,181,895	79%	980,195
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	42,000	42,000	6,309	15%	5,309
Programme Conditional Grant - Non Wage Recurrent	814,277	814,277	610,708	75%	203,569
Programme Conditional Grant - Wage Recurrent	3,162,837	3,162,837	2,564,878	81%	771,317
Development Revenues	1,520,402	1,520,402	765,614	50%	390,098
District Discretionary Equalisation Development Grant	175,874	175,874	175,874	100%	87,937
External Financing	1,269,649	1,269,649	514,861	41%	264,721
Programme Conditional Grant - Development	74,879	74,879	74,879	100%	37,440
Total Revenues Shares	5,539,516	5,539,516	3,947,509	71%	1,370,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,162,837	3,162,837	2,439,675	77%	761,013
Non Wage	856,277	856,277	619,817	72%	210,008
Development Expenditure					
Domestic Development	250,753	250,753	19,537	8%	13,642
External Financing	1,269,649	1,269,649	366269.396	29%	116,251
Total Expenditure	5,539,516	5,539,516	3,445,298	62%	1,100,914
C: Unspent Balances					
Recurrent Balances			122,403		
Wage			125,203		
Non Wage			-2,800		
Development Balances			379,808		
Domestic Development			231,216		
External Financing			148,592		
Total Unspent			502,211		

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department during Q3 received funds to a tune of UGX. 1,370.293 billion i.e. nearly 99% of the UGX. 1,384.879 billion planned in the quarter, and quarterly expenditure out-turn stood at UGX. 1,100.414 billion, which was 79% of what was planned in the quarter. The expenditures consisted of UGX. 761.013 million wage, UGX. 209.508 million non-wage, UGX. 13.642 million dev't, and UGX. 116.251 million on vaccination activities. Cumulatively in the three quarters, total revenue collection was UGX. 3,947.509 billion i.e. 71% of the approved annual budget released. Cumulative expenditure was UGX. 3,442.498 billion i.e. 62% of the approved annual budget. The department had a total unspent balance of UGX. 505.011 million meant for wage, capital investments, and vaccination funds whose activities are ongoing.

Reasons for unspent balances on the bank account

Delayed execution of capital projects because the procurement process is still ongoing, and wage balance because some staff left on leave without pay, others transferred services and general payroll related issues

Highlights of physical performance by end of the quarter

Health Department during Q3 FY 2022/23 did following; All transfers to Health facilities was done as specified by the IPFs in Q3 as expected, Essential Health service delivery provided to the Population, Staff Salaries paid for Jan 2024 to March 2024, Supervision & Management functions carried out and Outreaches conducted in the entire district

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,800,249	7,210,561	5,626,272	97%	2,446,046
District Unconditional Grant Wage	120,246	120,246	90,185	75%	30,062
Other Transfers from Central Government	6,500	6,500	7,260	112%	0
Programme Conditional Grant - Non Wage Recurrent	864,839	948,535	628,675	73%	340,395
Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280	4,900,153	102%	2,075,590
Development Revenues	2,231,773	4,154,624	4,121,948	185%	1,971,801
External Financing	211,023	211,023	178,347	85%	0
Programme Conditional Grant - Development	2,020,750	3,943,601	3,943,601	195%	1,971,801
Total Revenues Shares	8,032,023	11,365,185	9,748,221	121%	4,417,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,928,910	6,255,526	3,829,071	78%	1,378,469
Non Wage	871,339	955,035	555,467	64%	289,706
Development Expenditure					
Domestic Development	2,020,750	3,943,601	382,216	19%	159,427
External Financing	211,023	211,023	157109.597	74%	50,204
Total Expenditure	8,032,023	11,365,185	4,923,864	61%	1,877,806
C: Unspent Balances					
Recurrent Balances			1,241,734		
Wage			1,161,266		
Non Wage			80,468		
Development Balances			3,582,623		
Domestic Development			3,561,385		
External Financing			21,238		
Total Unspent			4,824,357		

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter three (03), Education department received a total of UGX. 4,417.847 billion, which was more than 100% of both approved and revised planned quarterly budget. Total expenditure by the end of the quarter was UGX. 1,883.038 billion i.e. 94% of the approved quarterly outturn, and 66% of the revised quarterly outturn. The quarterly expenditures were made of UGX. 1,383.941 billion wage, UGX. 289.373 million non-wage, UGX. 159.427 million dev't, and UGX. 50.297 million on UNICEF supported activities. Cumulatively, UGX. 9,748.221 billion was received as revenue i.e. more than 100% of approved annual budget, and 86% of the revised budget. The department in three quarters combined expended UGX. 4,928.763 billion i.e. 61% of approved budget and 43% of the revised budget. The department had unspent balance of UGX. 4,819.458 billion meant for recurrent and development activities.

Reasons for unspent balances on the bank account

Delay in the procurement processes, although awards have been done, payroll related challenges, and UNICEF funds received late during the quarter, activities to be implemented in Q4

Highlights of physical performance by end of the quarter

Education department was able to pay salaries for the months of Jan - Mar 2024 for all levels i.e. UPE , UPOLET and USE grants sent to schools and also Non-wage for UPE , UPOLET and USE grants sent to Schools in Q3, Conducted inspection and monitoring of schools, Renovation of a 04 Classroom Block at Apeitolim P/S (completed), Construction of classroom block at Nabwal P/S ongoing, Fencing of Kautakou P/S ongoing and Construction of Seed Secondary Schools at Iriiri & Lopeei (ongoing). Other projects under selective have not started due to delays in procurement process

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	484,018	484,018	290,145	60%	50,500
District Unconditional Grant Wage	202,000	202,000	151,500	75%	50,500
Other Transfers from Central Government	282,018	282,018	138,645	49%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,484,018	1,484,018	790,145	53%	50,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	121,921	60%	34,729
Non Wage	282,018	282,018	121,131	43%	5,434
Development Expenditure					
Domestic Development	1,000,000	1,000,000	220,906	22%	182,295
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	463,959	31%	222,458
C: Unspent Balances					
Recurrent Balances			47,093		
Wage			29,579		
Non Wage			17,514		
Development Balances			279,094		
Domestic Development			279,094		
External Financing			0		
Total Unspent			326,187		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

In the third quarter, Roads and Engineering received funds to a tune of UGX. 50.500 million i.e. only 14% of the UGX. 371.005 million planned in the quarter. This performance was because the sector only received wage during the quarter. Total expenditure in the quarter amounted to UGX. 222.458 million i.e. 60% of the approved quarterly estimate of UGX. 371.005 million. The quarterly expenditure was more than the quarterly revenue receipt because of roll over funds that got spent by quarter three. Cumulatively, revenues performed at 53% i.e. UGX. 790.145 million of the approved annual budget estimates of UGX. 1,484.018 billion, while cumulatively expenditure was 31% i.e. UGX. 463.959 million of the UGX. 1,484.018 billion approved for the department in the financial year. By the end of Q3, the department had UGX. 326.187 million unspent meant for wage, non-wage & development.

Reasons for unspent balances on the bank account

Breakdown of road equipment and payroll related issues

Highlights of physical performance by end of the quarter

The Roads & Engineering in Q3 did the following; Paid staff salaries for Jan - Mar 2024, DRC meeting held for Q3, Repaired of district road equipment(Garder & wheel loader), road materials supplied, Iriiri-Napak road launched and works yet to commence, prepared & submitted Q2 report to URF, and provided technical support to dep'ts on dev't of projects.

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,857	160,857	120,643	75%	40,214
District Unconditional Grant Wage	78,000	78,000	58,500	75%	19,500
Programme Conditional Grant - Non Wage Recurrent	82,857	82,857	62,143	75%	20,714
Development Revenues	763,679	874,774	743,590	97%	371,795
External Financing	131,184	131,184	0	0%	0
Programme Conditional Grant - Development	617,681	728,775	728,775	118%	364,388
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	924,537	1,035,632	864,233	93%	412,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	55,021	71%	17,046
Non Wage	82,857	82,857	43,751	53%	16,315
Development Expenditure					
Domestic Development	632,495	743,590	58,022	9%	27,121
External Financing	131,184	131,184	0	0%	0
Total Expenditure	924,537	1,035,632	156,794	17%	60,482
C: Unspent Balances					
Recurrent Balances			21,871		
Wage			3,479		
Non Wage			18,392		
Development Balances			685,568		
Domestic Development			685,568		
External Financing			0		
Total Unspent			707,439		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

In the third quarter, the sector received UGX. 412,010 million, which was more than 100% of both approved and revised quarterly revenue outturn. The good performance was due to receipt of development grants from Central Gov’t beyond the estimated quarterly ceiling. Total quarterly expenditure by the end of Q3 was UGX. 60.282 million that is 26% of the approved quarterly expenditure and 23% of the revised quarterly outturn spent. Cumulatively in the three quarters, the sector received UGX. 864.233 million i.e. 93% of approved annual budget, and 83% of the revised annual budget. Cumulative expenditure was UGX. 156.544 million, leaving unspent balance of UGX. 707.689 million meant for recurrent and development interventions.

Reasons for unspent balances on the bank account

Delayed drilling of boreholes because most sites hit the rock, delayed procurement process, and over allocation of wage to the sector

Highlights of physical performance by end of the quarter

Paid staff salaries from Jan - Mar 2024, 1 WASH Coordination Meeting was conducted, extension staff quarterly review meeting as well as Sub county WASH Advocacy meeting held, Water quality testing done, 05 boreholes drilled in the following locations; Alekilek, Nakaramwae, Nagule-angolol, Ajeilek & Akobokobot and 01 is ongoing at Akoboi and 03 boreholes rehabilitated in the following locations; Turtoko game post, Lokitella-Arengan & Naregae

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	377,526	377,526	281,691	75%	93,381
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	322,000	322,000	241,500	75%	80,500
Locally Raised Revenues	4,000	4,000	1,547	39%	0
Programme Conditional Grant - Non Wage Recurrent	51,526	51,526	38,644	75%	12,881
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,526	377,526	281,691	75%	93,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	145,101	45%	39,986
Non Wage	55,526	55,526	36,791	66%	14,185
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,526	377,526	181,892	48%	54,171
C: Unspent Balances					
Recurrent Balances			99,799		
Wage			96,399		
Non Wage			3,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			99,799		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

In quarter three (03) of FY 2023/24, the Natural Resources received funds worth UGX. 93.381 million. This represented nearly 99% of the quarterly planned estimate of UGX. 94.382 million. The department spend UGX. 53.171 million of the quarterly release, which was 56% of the planned Q3 expenditure. Expenditure in Q3 comprised of wage amounting to UGX. 39.986 million, and non-wage worth UGX. 13.185 million. Cumulatively, the department received revenues worth UGX. 281.691 million that is 75% of UGX. 377.526 million expected by the end of the financial year, and cumulatively spent UGX. 180.892 million i.e. 48% of the planned annual expenditure, hence leaving unspent balance of UGX. 100.799 million meant for wage and non-wage by end of Q3.

Reasons for unspent balances on the bank account

Over estimation of wage for the departments, one staff not paid salaries for due to abscondment of duty, and pending activities pushed to Q4

Highlights of physical performance by end of the quarter

Payment of Staff Salaries for Jan -Mar 2024, Sensitized communities on sustainable natural resources mgt, strengthened coordination for sustainable natural resource management using ENRM, created awareness for protection of Arechek dam water catchment, and coordinated disaster response initiatives.

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,583	270,583	185,236	71%	56,452
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	16,000	26,000	10,350	65%	0
Other Transfers from Central Government	18,774	18,774	5,530	29%	0
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	31,357	75%	10,452
Development Revenues	309,286	309,286	106,919	35%	36,000
External Financing	309,286	309,286	106,919	35%	36,000
Total Revenues Shares	569,869	579,869	292,156	51%	92,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	102,641	57%	27,457
Non Wage	80,583	90,583	48,697	60%	19,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	309,286	309,286	106919.908	35%	36,000
Total Expenditure	569,869	579,869	258,258	45%	82,469
C: Unspent Balances					
Recurrent Balances			33,898		
Wage			32,359		
Non Wage			1,539		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,898		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX. 92.452 million i.e. 65% of the approved quarterly outturn of UGX. 142.467 million and 64% of the revised quarterly outturn. The revision of the budget was done to cater for supplementary local revenue that was allocated to the department. Expenditure amounted to UGX. 82.219 million i.e. 58% of the approved quarterly budget and 57% of the revised quarterly budget. Expenditure in the quarter was composed of; UGX. 27.457 million wage, UGX. 18.762 million on non-wage, and UGX. 36 million on external financing. Cumulatively in the three (03) quarters, revenues performed at 51% of approved annual budget and 50% of revised annual budget, and cumulative expenditures was at 45% of approved annual budget and 44% of the revised annual budget. This left unspent balance of UGX. 34.148 million meant for wage and non-wage by the end of Q3.

Reasons for unspent balances on the bank account

Suspension in the recruitment of staff by the Centre, and delayed formation of groups under YLP/UWEP

Highlights of physical performance by end of the quarter

Paid staff salaries, Rescued 308 children from the streets and enrolled to Lotome girls and Lokodiokodioi primary schools, funded 03 groups of older persons under Special Empowerment Grant for Older Person (SEGOP), funded People with Disabilities (PWDs) groups under special grant for PWDs, 13 groups received funding under YLP, Celebrated advocacy events e.g Women's Day.

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,000	93,000	62,098	71%	20,500
District Unconditional Grant Non-Wage	52,000	52,000	39,098	75%	13,000
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	6,000	11,000	500	8%	0
Development Revenues	49,092	49,092	49,092	100%	24,546
District Discretionary Equalisation Development Grant	49,092	49,092	49,092	100%	24,546
Total Revenues Shares	137,092	142,092	111,190	81%	45,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	13,402	45%	3,339
Non Wage	58,000	63,000	38,442	66%	11,444
Development Expenditure					
Domestic Development	49,092	49,092	31,836	65%	10,825
External Financing	0	0	0	0%	0
Total Expenditure	137,092	142,092	83,680	61%	25,608
C: Unspent Balances					
Recurrent Balances			10,254		
Wage			9,098		
Non Wage			1,156		
Development Balances			17,255		
Domestic Development			17,255		
External Financing			0		
Total Unspent			27,510		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

The department received UGX. 45.046 million in Q3 i.e. more than 100% of both approved and revised quarterly outturn. This performance was because budget revision was done to cater for supplementary local revenue and also, release of dev’t grants beyond what was planned in Q3. The quarterly expenditures amounted to UGX. 24.928 million i.e. 73% of the approved and 70% of revised Q3 budget. The expenditures were made of; UGX. 3.339 million wage, UGX. 10.764 million non-wage, and UGX. 10.825 million on DDEG supported activities. Cumulatively in the three (03) quarters, the department received UGX. 111.190 million, i.e. 81% of the approved annual budget and 78% of the revised annual budget, and it had cumulative expenditure of UGX. 82.600 million i.e. 60% of its annual budget and 58% of the revised budget, leaving UGX. 28.590 million as unspent balance from wage, non-wage and dev’t grants.

Reasons for unspent balances on the bank account

Suspension of recruitment exercise by the Centre, and pending activities to be implemented in Q4 e.g. DDEG Q4 monitoring whose funds were released in Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries, coordinated 3 DTPC meetings, prepared Q3 budget performance report and submitted to MoFPED, Prepared Q3 DDEG report and submitted to MoLG & OPM, Coordinated Q3 monitoring of capital projects, Prepared draft budget for FY 2024/25 and submitted to MoFPED online thru PBS, supported preparation of laying of the budget to council

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,611	47,611	33,108	70%	10,903
District Unconditional Grant Non-Wage	16,611	16,611	12,458	75%	4,153
District Unconditional Grant Wage	27,000	27,000	20,250	75%	6,750
Locally Raised Revenues	4,000	4,000	400	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,611	47,611	33,108	70%	10,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	17,408	64%	4,967
Non Wage	20,611	20,611	12,858	62%	4,153
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,611	47,611	30,266	64%	9,119
C: Unspent Balances					
Recurrent Balances			2,842		
Wage			2,842		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,842		

Summary of Department Revenues and Expenditure by Source

In the third quarter, Internal Audit received funds to a tune of UGX. 10.903 million i.e. 92% of the planned UGX. 11.903 million in the quarter, this performance was because of the unit received local revenue below what was planned in the quarter. The unit had a quarterly expenditure out-turn of UGX. 9.119 million which was 77% of the planned expenditure in the quarter.

Cumulative receipts in the three quarters amounted to UGX. 33.108 million i.e. 70% of UGX. 47.611 million expected in the entire FY 2023/2024, and on the other hand the Unit expended cumulatively UGX. 30.266 million i.e. 64% of the planned UGX. 47.611 million for the whole FY 2023/24 respectively, hence leaving unspent wage balance of UGX. 2.842 million by the end of the quarter.

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Over estimation of wage

Highlights of physical performance by end of the quarter

Prepared and submitted Q3 internal audit report to relevant authorities, reviewed and evaluated staff payroll, reviewed and evaluated the budgeting & planning process and reviewed submission of financial statements to the Office of the Auditor General

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,756	64,756	45,567	70%	15,189
District Unconditional Grant Wage	43,000	43,000	32,250	75%	10,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,756	17,756	13,317	75%	4,439
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,756	64,756	45,567	70%	15,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	28,060	65%	7,039
Non Wage	21,756	21,756	12,377	57%	5,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,756	64,756	40,437	62%	12,358
C: Unspent Balances					
Recurrent Balances			5,130		
Wage			4,190		
Non Wage			940		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,130		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 **Napak District**

Quarter 3

SECTION B : Summary by Department

In quarter three (03), the department managed to collect a total of UGX. 15.189 million which was 94% of expected quarter receipt of UGX.16.189 million. This performance was because of no local revenue allocated to the department as planned in Q3. By end of Q3, the department expended UGX. 12.283 million which 76% of the quarterly planned expenditure of UGX.16.189 million. Expenditures in the quarter were composed of wage amounting to UGX. 7.039 million, and non-wage of UGX. 5.243 million.

Cumulatively in the three quarters, the department received revenues worth UGX. 45.567 million i.e. 70% of the annual budget and cumulative expenditure of UGX. 40.362 million i.e. 62% of the approved annual budget, hence leaving unspent balance of UGX. 5.205 million by close of quarter three of FY 2023/2024 meant for wage and non-wage.

Reasons for unspent balances on the bank account

Suspension of recruitment by the Centre and pending activities rolled over to Q4

Highlights of physical performance by end of the quarter

Paid staff salaries for Jan - Mar 2024, Supervised all PDM SACCOs in the district, collected, analyzed and disseminated market data for food and non-food items prices, supported sensitization meetings, lists of businesses inspected for compliance to trade regulations and laws generated, promoted value addition in the district, stock & quality of assurance of goods overseen and Enterprises linked to quality and standards

VOTE: 907 Napak District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,459,668	407,100
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,178	1,042
227001 Travel inland	8,700	2,170
Total for Budget Output	1,473,546	410,562
Wage	1,459,668	407,100
Non-Wage	13,878	3,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,771	5,054
263302 Urban Unconditional Grant-Non-Wage	82,331	0
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	5,054
Wage	0	0
Non-Wage	325,650	0
GoU Dev	236,749	5,054
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Monthly Pensioned paid	Monthly Pensioned paid	None
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VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	102,097	50,311
273105 Gratuity	172,352	73,326
Total for Budget Output	274,450	123,637
Wage	0	0
Non-Wage	274,450	123,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1	1	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,545
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,060	265
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	839
221012 Small Office Equipment	1,100	270
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	2,639
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	2,000	200
223005 Electricity	800	400
223006 Water	800	0
227001 Travel inland	24,707	6,170
227004 Fuel, Lubricants and Oils	24,245	5,199
228002 Maintenance-Transport Equipment	13,000	43,526
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	63,053
Wage	0	0
Non-Wage	94,212	63,053
GoU Dev	103,392	0

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2	2	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	680	0
227001 Travel inland	1,500	0
Total for Budget Output	4,180	200
Wage	0	0
Non-Wage	4,180	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1	1	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	480
227001 Travel inland	1,779	445
Total for Budget Output	4,979	925
Wage	0	0
Non-Wage	4,979	925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	Limited funding
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	0	202,222

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	202,722
Wage	0	0
Non-Wage	2,000	91,734
GoU Dev	0	110,988
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Yes	Yes	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
227001 Travel inland	2,200	300
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	3,200	450
Wage	0	0
Non-Wage	3,200	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,522,358	806,603
Wage	1,459,668	407,100
Non-Wage	722,549	283,461
GoU Dev	340,141	116,042
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

250000	0	No hotel tax collected
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	25,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	3,500
221007 Books, Periodicals & Newspapers	0	3,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	995
221016 Systems Recurrent costs	30,000	6,696
223001 Property Management Expenses	1,600	546
227001 Travel inland	28,000	5,814
227004 Fuel, Lubricants and Oils	14,712	3,656
228002 Maintenance-Transport Equipment	8,000	1,895
Total for Budget Output	270,712	51,648
Wage	180,000	25,297
Non-Wage	90,712	26,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,712	51,648
Wage	180,000	25,297
Non-Wage	90,712	26,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1	NA	No funds released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	780	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1	1	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
212103 Incapacity benefits (Employees)	2,000	550
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	1,816
221004 Recruitment Expenses	2,000	514
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	1,500	375
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,600	200
Total for Budget Output	26,160	5,670
Wage	0	0

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	26,160	5,670
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	1	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,800	1,200	
221008 Information and Communication Technology Supplies.	349	87	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	1,200	300	
Total for Budget Output	9,749	2,437	
Wage	0	0	
Non-Wage	9,749	2,437	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	2	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,400	
221001 Advertising and Public Relations	0	3,400	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
223001 Property Management Expenses	400	100	
227001 Travel inland	1,500	0	
Total for Budget Output	11,800	5,300	
Wage	0	0	
Non-Wage	11,800	5,300	
GoU Dev	0	0	

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	103,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	4,485
221002 Workshops, Meetings and Seminars	3,000	3,470
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	270
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	660	170
221017 Membership dues and Subscription fees.	600	150
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	10,000	3,103
227004 Fuel, Lubricants and Oils	12,000	9,494
228002 Maintenance-Transport Equipment	8,000	3,951
Total for Budget Output	133,109	129,162
Wage	0	0
Non-Wage	133,109	129,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	42,573
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	360	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	2,498

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	242,280	46,401
Wage	234,000	42,573
Non-Wage	8,280	3,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,098	188,970
Wage	234,000	42,573
Non-Wage	199,098	146,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7	7	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	103,601
221011 Printing, Stationery, Photocopying and Binding	0	1,233
223001 Property Management Expenses	0	0
223005 Electricity	0	709
223006 Water	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	3,288
227004 Fuel, Lubricants and Oils	0	7,499
312139 Other Structures - Acquisition	0	0
Total for Budget Output	654,931	116,330
Wage	654,931	103,601
Non-Wage	0	12,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	8,916
Total for Budget Output	0	8,916
Wage	0	0
Non-Wage	0	8,916
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	57,990
221008 Information and Communication Technology Supplies.	0	250
221009 Welfare and Entertainment	0	325
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
225204 Monitoring and Supervision of capital work	0	0
228002 Maintenance-Transport Equipment	0	1,850
273102 Incapacity, death benefits and funeral expenses	0	0
312221 Light ICT hardware - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	235,000	60,415
Wage	235,000	57,990
Non-Wage	0	2,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,650
227001 Travel inland	0	26,102
Total for Budget Output	0	27,752
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,752

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224006 Food Supplies	0	0
227001 Travel inland	0	840
Total for Budget Output	0	840
Wage	0	0
Non-Wage	0	840
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,931	214,253
Wage	889,931	161,591
Non-Wage	0	24,910
GoU Dev	0	27,752
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	1,071
Total for Budget Output	400,000	1,071
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	1,071

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	119,194	0
Total for Budget Output	319,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	319,194	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,455	0
221002 Workshops, Meetings and Seminars	200,000	114,630
227001 Travel inland	40,000	550
227004 Fuel, Lubricants and Oils	60,000	0

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	510,455	115,180
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,455	115,180

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	127,418
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
Total for Budget Output	584,579	127,418
Wage	0	0
Non-Wage	509,699	127,418
GoU Dev	74,879	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	61,729
Total for Budget Output	239,533	61,729
Wage	0	0
Non-Wage	239,533	61,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	761,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	46,000	2,450
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	1,600	400
223005 Electricity	600	150
223006 Water	600	150
227001 Travel inland	38,783	15,718
227004 Fuel, Lubricants and Oils	16,070	8,035
228002 Maintenance-Transport Equipment	24,375	4,100
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
Total for Budget Output	3,445,756	795,516
Wage	3,162,837	761,013
Non-Wage	107,045	20,861
GoU Dev	175,874	13,642
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Total for Department	5,539,516	1,100,914
Wage	3,162,837	761,013
Non-Wage	856,277	210,008
GoU Dev	250,753	13,642
Ext Finance	1,269,649	116,251

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,088	1,059
Total for Budget Output	15,088	1,059
Wage	0	0
Non-Wage	15,088	1,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	662,301
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,095	3,555
312111 Residential Buildings - Acquisition	67,710	9,391
312121 Non-Residential Buildings - Acquisition	108,197	57,768
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	3,556,058	735,015
Wage	3,234,055	662,301
Non-Wage	0	0
GoU Dev	322,003	72,714
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	84,648	0
263308 Sector Conditional Grant (Non-Wage)	394,655	135,643
Total for Budget Output	479,303	135,643
Wage	0	0
Non-Wage	479,303	135,643
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,711	567
228002 Maintenance-Transport Equipment	2,500	471
Total for Budget Output	7,711	1,038
Wage	0	0
Non-Wage	7,711	1,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	73,996
Total for Budget Output	196,688	73,996
Wage	0	0

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	196,688	73,996
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,210,565		595,183
225204 Monitoring and Supervision of capital work	50,000		17,891
312121 Non-Residential Buildings - Acquisition	1,648,747		68,822
Total for Budget Output	2,909,312		681,896
	Wage	1,210,565	595,183
	Non-Wage	0	0
	GoU Dev	1,698,747	86,713
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	364,044		103,700
Total for Budget Output	364,044		103,700
	Wage	364,044	103,700
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,249	74,640
Total for Budget Output	118,249	74,640
Wage	0	0
Non-Wage	118,249	74,640
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
223005 Electricity	500	0
227001 Travel inland	4,000	1,665
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	7,800	2,665
Wage	0	0
Non-Wage	7,800	2,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2
~~once in every 2 years in order to effectively track learner achievements~~
PLE supervision done NA Done in Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	17,285
221002 Workshops, Meetings and Seminars	221,023	50,204
Total for Budget Output	341,269	67,489
Wage	120,246	17,285
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	211,023	50,204

Budget Output: 320038 Sports Development and Oversight

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

Sports activities supported	Sports activities supported	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	666
Wage	0	0
Non-Wage	30,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,032,023	1,877,806
Wage	4,928,910	1,378,469
Non-Wage	871,339	289,706
GoU Dev	2,020,750	159,427
Ext Finance	211,023	50,204

VOTE: 907 Napak District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	34,729
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
225201 Consultancy Services-Capital	16,000	2,613
225204 Monitoring and Supervision of capital work	50,000	348
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	3,998
228002 Maintenance-Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	62,854	5,434
263402 Transfer to Other Government Units	155,964	0
313131 Roads and Bridges - Improvement	850,000	175,336
Total for Budget Output	1,484,018	222,458
Wage	202,000	34,729
Non-Wage	282,018	5,434
GoU Dev	1,000,000	182,295
Ext Finance	0	0
Total for Department	1,484,018	222,458
Wage	202,000	34,729
Non-Wage	282,018	5,434
GoU Dev	1,000,000	182,295
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	17,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	1,469
221001 Advertising and Public Relations	3,600	1,800
221002 Workshops, Meetings and Seminars	106,818	17,528
221005 Official Ceremonies and State Functions	6,887	4,685
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	18,981	6,871
223005 Electricity	200	50
223006 Water	200	100
225202 Environment Impact Assessment for Capital Works	3,700	1,135
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0
225204 Monitoring and Supervision of capital work	26,355	4,493
227001 Travel inland	10,505	0
227004 Fuel, Lubricants and Oils	3,472	869
228001 Maintenance-Buildings and Structures	54,916	2,229
228002 Maintenance-Transport Equipment	8,241	2,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	3,100
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0
Total for Budget Output	924,537	63,582
Wage	78,000	17,046
Non-Wage	82,857	16,315
GoU Dev	632,495	30,221
Ext Finance	131,184	0
Total for Department	924,537	63,582

VOTE: 907 Napak District

Quarter 3

Wage	78,000	17,046
Non-Wage	82,857	16,315
GoU Dev	632,495	30,221
Ext Finance	131,184	0

VOTE: 907 Napak District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	39,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,058	3,515
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,002
223005 Electricity	50	0
223006 Water	50	0
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	9,510	2,378
227001 Travel inland	12,958	3,239
227004 Fuel, Lubricants and Oils	6,000	1,505
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	375,526	52,624
Wage	322,000	39,986
Non-Wage	53,526	12,638
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land surveying & titling supported	None	This activities will be done in Q4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,547
Total for Budget Output	2,000	1,547
Wage	0	0
Non-Wage	2,000	1,547

VOTE: 907 Napak District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	377,52654,171
	Wage	322,00039,986
	Non-Wage	55,52614,185
	GoU Dev	00
	Ext Finance	00

VOTE: 907

Napak District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV mainstreamed in departmental activities	HIV mainstreamed in departmental activities	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

None	NA	Completed in Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for gov't programmes	Communities mobilised for gov't programmes	Limited funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	27,457
221002 Workshops, Meetings and Seminars	14,215	4,146
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	250

VOTE: 907 Napak District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	500
Total for Budget Output	202,215	33,102
Wage	180,000	27,457
Non-Wage	22,215	5,646
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Vulnerable groups empowered and protected NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	36,000
Total for Budget Output	275,558	36,000
Wage	0	0
Non-Wage	6,271	0
GoU Dev	0	0
Ext Finance	269,286	36,000

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Social safeguards ensured in capital works NA

PIAP Output: 1204010302 Social care programs implemented

SAGE programme implemented NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

YLP recovery supported NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	2,072
282101 Donations	18,774	11,295
Total for Budget Output	40,096	13,367

VOTE: 907 Napak District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,09613,367
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	40,0000
Total for Department	569,869	82,469
	Wage	180,00027,457
	Non-Wage	80,58319,012
	GoU Dev	00
	Ext Finance	309,28636,000

VOTE: 907

Napak District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
14 LLG STPCs and Political leadership capacity build in development planning	14 LLG STPCs and Political leadership capacity build in development planning	None
PIAP Output: 1801051103 Functional community information system at parish level.		
14 Parish chiefs trained on community information management system	NA	No funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	3,339
221002 Workshops, Meetings and Seminars	4,800	1,080
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	20,000	5,314
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	800	200
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	30,317	8,915
227001 Travel inland	5,800	1,450
227004 Fuel, Lubricants and Oils	8,500	2,125
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	116,317	24,698
Wage	30,000	3,339
Non-Wage	52,000	11,444
GoU Dev	34,317	9,915
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Statistical abstract updated	Statistical abstract updated	Limited funding
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VOTE: 907 Napak District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,388	0
Total for Budget Output	13,388	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	7,388	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,388	910
Total for Budget Output	7,388	910
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	910
Ext Finance	0	0
Total for Department	137,092	25,608
Wage	30,000	3,339
Non-Wage	58,000	11,444
GoU Dev	49,092	10,825
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audit reports prepared and submitted to relevant authorities	1 internal audit reports prepared and submitted to relevant authorities	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	4,967
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	11,411	2,853
228002 Maintenance-Transport Equipment	1,700	425
Total for Budget Output	47,611	9,119
Wage	27,000	4,967
Non-Wage	20,611	4,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,611	9,119
Wage	27,000	4,967
Non-Wage	20,611	4,153
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 trade sensitization meetings organized at the District	1 trade sensitization meetings organized at the District	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	7,039
221002 Workshops, Meetings and Seminars	1,600	380
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,480	740
223005 Electricity	100	75
223006 Water	100	75
227001 Travel inland	10,603	2,650
227004 Fuel, Lubricants and Oils	2,373	598
228002 Maintenance-Transport Equipment	700	200
Total for Budget Output	60,756	12,358
Wage	43,000	7,039
Non-Wage	17,756	5,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Total for Department	64,756	12,358
Wage	43,000	7,039
Non-Wage	21,756	5,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,459,668	1,136,919
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,178	3,131
227001 Travel inland	8,700	6,520
Total for Budget Output	1,473,546	1,147,320
Wage	1,459,668	1,136,919
Non-Wage	13,878	10,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,771	12,439
263302 Urban Unconditional Grant-Non-Wage	82,331	0
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	12,439
Wage	0	0
Non-Wage	325,650	0
GoU Dev	236,749	12,439

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

NA	Monthly Pensioned paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	102,097	185,995
273105 Gratuity	172,352	349,668
Total for Budget Output	274,450	535,663
Wage	0	0
Non-Wage	274,450	535,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1	3	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,743
221001 Advertising and Public Relations	4,000	1,750
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	1,060	795
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,400	2,539
221012 Small Office Equipment	1,100	810
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	2,639
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	2,000	600
223005 Electricity	800	600

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	800	0
227001 Travel inland	24,707	18,456
227004 Fuel, Lubricants and Oils	24,245	12,055
228002 Maintenance-Transport Equipment	13,000	45,347
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	92,334
Wage	0	0
Non-Wage	94,212	92,334
GoU Dev	103,392	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

222None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	680	340
227001 Travel inland	1,500	750
Total for Budget Output	4,180	2,290
Wage	0	0
Non-Wage	4,180	2,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 907

Napak District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

1

3

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,480
227001 Travel inland	1,779	1,334
Total for Budget Output	4,979	2,814
Wage	0	0
Non-Wage	4,979	2,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

3

Limited funding

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
263402 Transfer to Other Government Units	0	446,094
Total for Budget Output	2,000	447,594
Wage	0	0
Non-Wage	2,000	225,617
GoU Dev	0	221,977
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Yes

Yes

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	450

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	900
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	3,200	1,350
Wage	0	0
Non-Wage	3,200	1,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,522,358	2,241,805
Wage	1,459,668	1,136,919
Non-Wage	722,549	870,469
GoU Dev	340,141	234,416
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

250000	N/A	No hotel tax collected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	103,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	3,500
221007 Books, Periodicals & Newspapers	0	3,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,249
221016 Systems Recurrent costs	30,000	21,696
223001 Property Management Expenses	1,600	1,146
227001 Travel inland	28,000	23,331
227004 Fuel, Lubricants and Oils	14,712	11,010
228002 Maintenance-Transport Equipment	8,000	4,075
Total for Budget Output	270,712	174,220
Wage	180,000	103,463
Non-Wage	90,712	70,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,712	174,220
Wage	180,000	103,463
Non-Wage	90,712	70,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

12No funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	3,760
221008 Information and Communication Technology Supplies.	100	50
221009 Welfare and Entertainment	780	390
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,000	500
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

13None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	5,520
212103 Incapacity benefits (Employees)	2,000	1,500
221001 Advertising and Public Relations	2,200	1,100
221002 Workshops, Meetings and Seminars	8,000	5,816
221004 Recruitment Expenses	2,000	1,500
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	2,000	1,500

VOTE: 907

Napak District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223001 Property Management Expenses	1,500	1,125
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,600	1,000
Total for Budget Output	26,160	21,686
Wage	0	0
Non-Wage	26,160	21,686
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

3

Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	3,600
221008 Information and Communication Technology Supplies.	349	262
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	9,749	7,312
Wage	0	0
Non-Wage	9,749	7,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

4

None

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	4,722
221001 Advertising and Public Relations	0	3,400
221008 Information and Communication Technology Supplies.	500	450
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
223001 Property Management Expenses	400	300
227001 Travel inland	1,500	1,500
Total for Budget Output	11,800	12,572
Wage	0	0
Non-Wage	11,800	12,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	143,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	19,900
221002 Workshops, Meetings and Seminars	3,000	9,930
221007 Books, Periodicals & Newspapers	0	2,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	3,420
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	660	495
221017 Membership dues and Subscription fees.	600	450
223001 Property Management Expenses	400	300
225204 Monitoring and Supervision of capital work	0	10,000
227001 Travel inland	10,000	7,500

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	12,491
228002 Maintenance-Transport Equipment	8,000	5,951
Total for Budget Output	133,109	216,279
Wage	0	0
Non-Wage	133,109	216,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

13None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	145,634
221002 Workshops, Meetings and Seminars	0	3,100
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	320	240
222001 Information and Communication Technology Services.	360	270
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,000	2,998
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	242,280	156,192
Wage	234,000	145,634
Non-Wage	8,280	10,558
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,098	419,041
Wage	234,000	145,634
Non-Wage	199,098	273,408

VOTE: 907 Napak District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 907

Napak District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7	7	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	389,717
221011 Printing, Stationery, Photocopying and Binding	0	1,233
223001 Property Management Expenses	0	600
223005 Electricity	0	709
223006 Water	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	11,959
227004 Fuel, Lubricants and Oils	0	7,499
312139 Other Structures - Acquisition	0	0
Total for Budget Output	654,931	411,717
Wage	654,931	389,717
Non-Wage	0	22,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	37,844
Total for Budget Output	0	37,844

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	037,844
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

13None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	175,443
221008 Information and Communication Technology Supplies.	0	750
221009 Welfare and Entertainment	0	975
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224005 Laboratory supplies and services	0	1,400
224010 Protective Gear	0	0
225204 Monitoring and Supervision of capital work	0	0
228002 Maintenance-Transport Equipment	0	2,350
273102 Incapacity, death benefits and funeral expenses	0	339
312221 Light ICT hardware - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	235,000	181,257
	Wage	235,000175,443
	Non-Wage	04,414
	GoU Dev	01,400
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,650
227001 Travel inland	0	26,102
Total for Budget Output	0	27,752
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,752
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	28,500
Total for Budget Output	0	28,500
Wage	0	0
Non-Wage	0	28,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	329
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	1,329

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	01,329
	GoU Dev	00
	Ext Finance	00

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	329
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	1,329
	Wage	0
	Non-Wage	01,329
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224006 Food Supplies	0	0
227001 Travel inland	0	3,210
Total for Budget Output	0	3,210
	Wage	0
	Non-Wage	03,210
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,931	692,938
Wage	889,931	565,160
Non-Wage	0	98,626
GoU Dev	0	29,152
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	181,030
Total for Budget Output	400,000	181,030
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	181,030

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	38,380
227004 Fuel, Lubricants and Oils	119,194	0
Total for Budget Output	319,194	38,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	319,194	38,380

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,455	0
221002 Workshops, Meetings and Seminars	200,000	118,830
227001 Travel inland	40,000	28,030
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	510,455	146,860
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,455	146,860

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	377,461
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
Total for Budget Output	584,579	377,461
Wage	0	0
Non-Wage	509,699	377,461
GoU Dev	74,879	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	177,724
Total for Budget Output	239,533	177,724
Wage	0	0
Non-Wage	239,533	177,724
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	2,439,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221002 Workshops, Meetings and Seminars	46,000	24,950

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	3,000
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,100	1,050
223001 Property Management Expenses	1,600	1,200
223005 Electricity	600	450
223006 Water	600	450
227001 Travel inland	38,783	23,067
227004 Fuel, Lubricants and Oils	16,070	8,035
228002 Maintenance-Transport Equipment	24,375	14,467
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
Total for Budget Output	3,445,756	2,523,843
Wage	3,162,837	2,439,675
Non-Wage	107,045	64,632
GoU Dev	175,874	19,537
Ext Finance	0	0
Total for Department	5,539,516	3,445,298
Wage	3,162,837	2,439,675
Non-Wage	856,277	619,817
GoU Dev	250,753	19,537
Ext Finance	1,269,649	366,269

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	996
228002 Maintenance-Transport Equipment	3,088	2,059
Total for Budget Output	15,088	6,054
Wage	0	0
Non-Wage	15,088	6,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	2,271,186
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	8,095	3,555
312111 Residential Buildings - Acquisition	67,710	9,391
312121 Non-Residential Buildings - Acquisition	108,197	57,768
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	3,556,058	2,345,900
Wage	3,234,055	2,271,186

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	322,003	74,714
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	84,648	0	
263308 Sector Conditional Grant (Non-Wage)	394,655	267,182	
Total for Budget Output	479,303	267,182	
Wage	0	0	
Non-Wage	479,303	267,182	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
223005 Electricity	500	167	
227001 Travel inland	3,000	945	
227004 Fuel, Lubricants and Oils	1,711	567	
228002 Maintenance-Transport Equipment	2,500	1,301	
Total for Budget Output	7,711	2,980	
Wage	0	0	
Non-Wage	7,711	2,980	
GoU Dev	0	0	

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	139,558
Total for Budget Output	196,688	139,558
Wage	0	0
Non-Wage	196,688	139,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	1,200,328
225204 Monitoring and Supervision of capital work	50,000	27,987
312121 Non-Residential Buildings - Acquisition	1,648,747	279,515
Total for Budget Output	2,909,312	1,507,831
Wage	1,210,565	1,200,328
Non-Wage	0	0
GoU Dev	1,698,747	307,502
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	284,888
Total for Budget Output	364,044	284,888
Wage	364,044	284,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,249	114,056
Total for Budget Output	118,249	114,056
Wage	0	0
Non-Wage	118,249	114,056
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
223005 Electricity	500	167
227001 Travel inland	4,000	2,878

VOTE: 907

Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Budget Output	7,800	5,145
Wage	0	0
Non-Wage	7,800	5,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE supervision doneDone in Q2Done in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	6,500
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	72,669
221002 Workshops, Meetings and Seminars	221,023	160,443
Total for Budget Output	341,269	233,112
Wage	120,246	72,669
Non-Wage	10,000	3,333
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	211,023157,110

Budget Output: 320038 Sports Development and Oversight

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

Sports activities supportedSports activities supportedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	1,000	666
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	4,000	1,327
Total for Budget Output	30,000	10,659
Wage	0	0
Non-Wage	30,000	10,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,032,023	4,923,864
Wage	4,928,910	3,829,071
Non-Wage	871,339	555,467
GoU Dev	2,020,750	382,216
Ext Finance	211,023	157,110

VOTE: 907 Napak District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	121,921
211107 Boards, Committees and Council Allowances	18,000	8,000
221002 Workshops, Meetings and Seminars	4,000	1,927
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	3,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
225201 Consultancy Services-Capital	16,000	8,000
225204 Monitoring and Supervision of capital work	50,000	13,805
227001 Travel inland	8,000	3,105
227004 Fuel, Lubricants and Oils	8,000	3,998
228002 Maintenance-Transport Equipment	100,000	21,800
263309 Support Services Conditional Grant (Non-Wage)	62,854	9,264
263402 Transfer to Other Government Units	155,964	95,502
313131 Roads and Bridges - Improvement	850,000	175,336
Total for Budget Output	1,484,018	463,959
Wage	202,000	121,921
Non-Wage	282,018	121,131
GoU Dev	1,000,000	220,906
Ext Finance	0	0
Total for Department	1,484,018	463,959
Wage	202,000	121,921
Non-Wage	282,018	121,131

VOTE: 907 Napak District

Quarter 3

GoU Dev	1,000,000	220,906
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	55,021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	5,169
221001 Advertising and Public Relations	3,600	1,800
221002 Workshops, Meetings and Seminars	106,818	33,850
221005 Official Ceremonies and State Functions	6,887	5,165
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	600
223001 Property Management Expenses	18,981	14,226
223005 Electricity	200	150
223006 Water	200	150
225202 Environment Impact Assessment for Capital Works	3,700	1,135
225203 Appraisal and Feasibility Studies for Capital Works	24,581	4,925
225204 Monitoring and Supervision of capital work	26,355	16,422
227001 Travel inland	10,505	3,427
227004 Fuel, Lubricants and Oils	3,472	1,737
228001 Maintenance-Buildings and Structures	54,916	6,890
228002 Maintenance-Transport Equipment	8,241	6,128
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	3,816
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0
Total for Budget Output	924,537	160,610

VOTE: 907 Napak District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Wage	78,000	55,021
		Non-Wage	82,857	43,751
		GoU Dev	632,495	61,838
		Ext Finance	131,184	0
		Total for Department	924,537	160,610
		Wage	78,000	55,021
		Non-Wage	82,857	43,751
		GoU Dev	632,495	61,838
		Ext Finance	131,184	0

VOTE: 907 Napak District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	145,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	15,058	10,543
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	50	0
223006 Water	50	0
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	9,510	7,133
227001 Travel inland	12,958	9,718
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	375,526	179,995
Wage	322,000	145,101
Non-Wage	53,526	34,894
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land surveying & titling supported	N/A	This activities will be done in Q4
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VOTE: 907 Napak District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,897
Total for Budget Output	2,000	1,897
Wage	0	0
Non-Wage	2,000	1,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,526	181,892
Wage	322,000	145,101
Non-Wage	55,526	36,791
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV mainstreamed in departmental activities HIV mainstreamed in departmental activities Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	350
Total for Budget Output	2,000	350
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Karamoja Cultural Day celebration supported Karamoja Cultural Day celebration supported Completed in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for gov't programmes Communities mobilised for gov't programmes Limited funding

VOTE: 907 Napak District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	102,641
221002 Workshops, Meetings and Seminars	14,215	8,302
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
Total for Budget Output	202,215	113,943
Wage	180,000	102,641
Non-Wage	22,215	11,302
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Vulnerable groups empowered and protected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	99,203
Total for Budget Output	275,558	99,203
Wage	0	0
Non-Wage	6,271	3,090
GoU Dev	0	0
Ext Finance	269,286	96,113

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Social safeguards ensured in capital works

VOTE: 907 Napak District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

SAGE programme implemented

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

YLP recovery supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	12,661
282101 Donations	18,774	11,295
Total for Budget Output	40,096	23,955
Wage	0	0
Non-Wage	40,096	23,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,807
Total for Budget Output	40,000	10,807
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	10,807
Total for Department	569,869	258,258
Wage	180,000	102,641
Non-Wage	80,583	48,697
GoU Dev	0	0
Ext Finance	309,286	106,920

VOTE: 907

Napak District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

14 LLG STPCs and Political leadership capacity build in development planning	14 LLG STPCs and Political leadership capacity build in development planning	None
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PIAP Output: 1801051103 Functional community information system at parish level.

14 Parish chiefs trained on community information management system	None	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	13,402
221002 Workshops, Meetings and Seminars	4,800	3,480
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	500	375
221016 Systems Recurrent costs	20,000	14,237
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	800	600
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	30,317	21,585
227001 Travel inland	5,800	4,350
227004 Fuel, Lubricants and Oils	8,500	4,250
228002 Maintenance-Transport Equipment	7,000	3,500
Total for Budget Output	116,317	70,929
Wage	30,000	13,402
Non-Wage	52,000	33,942
GoU Dev	34,317	23,585
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 907

Napak District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Statistical abstract updatedStatistical abstract updatedLimited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,388	8,193
Total for Budget Output	13,388	8,193
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	7,388	3,693
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,388	4,558
Total for Budget Output	7,388	4,558
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	4,558
Ext Finance	0	0
Total for Department	137,092	83,680
Wage	30,000	13,402
Non-Wage	58,000	38,442
GoU Dev	49,092	31,836
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audit reports prepared and submitted to relevant authorities	3 internal audit reports prepared and submitted to relevant authorities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	17,408
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221017 Membership dues and Subscription fees.	6,000	1,900
227001 Travel inland	11,411	8,558
228002 Maintenance-Transport Equipment	1,700	1,275
Total for Budget Output	47,611	30,266
Wage	27,000	17,408
Non-Wage	20,611	12,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,611	30,266
Wage	27,000	17,408
Non-Wage	20,611	12,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907

Napak District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 market information reports disseminated3 market information reports disseminatedInadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	28,060
221002 Workshops, Meetings and Seminars	1,600	1,180
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,480	1,110
223005 Electricity	100	75
223006 Water	100	75
227001 Travel inland	10,603	7,951
227004 Fuel, Lubricants and Oils	2,373	1,186
228002 Maintenance-Transport Equipment	700	200
Total for Budget Output	60,756	40,437

VOTE: 907 Napak District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Wage	43,000	28,060
		Non-Wage	17,756	12,377
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department		64,756		40,437
		Wage	43,000	28,060
		Non-Wage	21,756	12,377
		GoU Dev	0	0
		Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	40%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in place	Percentage	80%	70%
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	40%	20%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	4
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	80%	80%
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	50%	30%

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	50%	30%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	70%	70%

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	30%	30%

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	80%	80%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	70%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	50%	30%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	07	07

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	100%

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	40%	20%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	70%	70%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80%	80%

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	5%	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	80%	80%

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	30%	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	80 kms	0

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	60 kms	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	70%	None

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	3	1
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	90	90
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	No
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	70%	
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	10	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	90%	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	40%	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	50%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	70%	30%

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	10%	None

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	40%	30%

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	10%	0

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	75%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	1	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKOPO HEALTH CENTRE III	Lokopo HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
LOKOPO HEALTH CENTRE III	Lokopo HC III	Programme Conditional Grant - Non Wage Recurrent		11,052	0
LOTOME HC III	Lotome HC III	Programme Conditional Grant - Non Wage Recurrent		11,400	0
LOTOME HC III	Lotome HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
APEITOLIM HC II	Apeitolim HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nakiceelet ,and Kautakaou	Programme Conditional Grant - Development		4,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGALOM P.S.	Longalom P/S	Programme Conditional Grant - Non Wage Recurrent		25,313	0
LOKOPO P.S.	Lokopo P/S	Programme Conditional Grant - Non Wage Recurrent		10,247	0
NAKICHELEET	Nakicheleet P/S	Programme Conditional Grant - Non Wage Recurrent		14,356	0

VOTE: 907

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Lokopo TC - Kalochenga road	Lokopo TC - Kalochenga road	Other Transfers from Central Government Uganda Road Fund (URF)		12,488	0
LCIII: 237526 Iriiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWAL HC II	Nabwal HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
AMEDEK HC II	Amedek HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent		18,890	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kaapat P/S	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kodike Ps	Programme Conditional Grant - Development		3,094	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision and other investment service costs	Irir Seed Secondary	Programme Conditional Grant - Development		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Iriiri Seed School	Programme Conditional Grant - Development		1,648,747	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Iriiri - Pillas - Naturumrum road	Iriiri - Pillas - Naturumrum road	Other Transfers from Central Government Uganda Road Fund (URF)		17,456	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Iriiri, Apeitolim and Ngoleriet	Programme Conditional Grant - Development		3,700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Lomaratoit P/S	Programme Conditional Grant - Development		24,581	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Lomaratoit P/S	Programme Conditional Grant - Development		63,987	0
LCIII: 237527 Napak Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of roads in Napak Town Council	Napak TC roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,038	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Napak Seeds SS	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237528 Matany Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULINGA HC II	Morulinga HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO MATANY HOSPITAL	St. Kizito Matany Hospital	Programme Conditional Grant - Non Wage Recurrent		239,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kokorio Ps	Programme Conditional Grant - Development		7,446	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Labour Based maintenance of Kangole - Matany Road	Kangole - Matany Road	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Labour Based maintenance of Lokiteded - Matany road	Lokiteded - Matany road	Other Transfers from Central Government Uganda Road Fund (URF)		6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237528 Matany Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Opening of Loodoi - Lokupoi road	Loodoi - Lokupoi road	Other Transfers from Central Government Uganda Road Fund (URF)		9,364	0
LCIII: 237529 Ngoleriet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE HC III	Kangole HC II	Programme Conditional Grant - Non Wage Recurrent		12,831	0
KANGOLE HC III	Kangole HC II	Programme Conditional Grant - Non Wage Recurrent		35,080	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lokodiokodio Ps	Programme Conditional Grant - Development		8,064	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kautakou P/S	Programme Conditional Grant - Development		95,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237529 Ngoleriet Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Lokodiokodioi - Lomerimong road	Lokodiokodioi - Lomerimong road	Other Transfers from Central Government Uganda Road Fund (URF)		6,891	0
LCIII: 237530 Lopeei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEEI HC III	Lopeei HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
LOPEEI HC III	Lopeei HC III	Programme Conditional Grant - Non Wage Recurrent		12,474	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Loparipar Ps	Programme Conditional Grant - Development		7,823	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Lopeei TC - Army Detach road	Lopeei TC - Army Detach road	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Naregae	Programme Conditional Grant - Development		623	0
LCIII: 237531 Lorengecora Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGECHORA HC III	Loreengechora HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
LORENGECHORA HC III	Loreengechora HC III	Programme Conditional Grant - Non Wage Recurrent		20,162	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237531 Lorengecora Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Lorengecora - Nakwakwa road	Lorengecora - Nakwakwa road	Other Transfers from Central Government Uganda Road Fund (URF)		4,291	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Lokeru	Programme Conditional Grant - Development		35,544	0
Other Structures - Contractor	Lokeru	Programme Conditional Grant - Development		19,000	0
Other Structures - Construction Works	Lokeru	Programme Conditional Grant - Development		5,000	0
Other Structures - Construction Works	Lokeru	Programme Conditional Grant - Development		8,000	0
Other Structures - Contractor	Lokeru	Programme Conditional Grant - Development		14,600	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Lokeru	Programme Conditional Grant - Development		12,000	0
LCIII: 237532 Lotome Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Labour Based maintenance of Lokiteded - Lomuno Road	Lokiteded - Lomuno Road	Other Transfers from Central Government Uganda Road Fund (URF)		12,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237532 Lotome Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Top graveling of Lotome -Kangole Road	Lotome -Kangole Road	Other Transfers from Central Government Uganda Road Fund (URF)		34,754	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Kalokengel - Nachuka road	Kalokengel - Nachuka road	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0
LCIII: 273716 Apeitolim					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Apeitolim Ps	Programme Conditional Grant - Development		4,378	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Apeitolim P/S	Programme Conditional Grant - Development		35,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Achukudu	Programme Conditional Grant - Development		4,390	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273717 Nabwal					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Nabwal Ps	Programme Conditional Grant - Development		100,725	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Iriiri-Nabwal Road	Programme Conditional Grant - Development		300,000	0
LCIII: 273718 Poron					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Lokiteded - Poron Road	Programme Conditional Grant - Development		550,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	poron	External Financing United Nations Children Fund (UNICEF)		34,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant		14,771	0
Budget Output: 390017 Public Service Performance management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	District HQ	District Discretionary Equalisation Development Grant		103,392	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak Headquarters	External Financing United Nations Children Fund (UNICEF)		250,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		119,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,455	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lokiteded HC II	Programme Conditional Grant - Development		14,879	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	District HQ	Programme Conditional Grant - Development		60,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lokiteded	External Financing United Nations Population Fund (UNPF)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Health Trips	HC IIIs	District Discretionary Equalisation Development Grant		48,166	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HC IIIs	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lokiteded HC II	District Discretionary Equalisation Development Grant		136,791	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head quaters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of formerly SFG projects	District Headquarters	Programme Conditional Grant - Development		8,095	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Transfer of non wage to Moroto Technical Institute	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		118,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		422,046	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contracted staff	District HQ	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Procurement and disposal unit	Programme Conditional Grant - Development		3,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Doistrict HQ	External Financing United Nations Children Fund (UNICEF)		186,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District HQ	Programme Conditional Grant - Development		18,981	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Hqtrs	Programme Conditional Grant - Development		26,355	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Iriiri SC 4 & Nabwal SC 4	Programme Conditional Grant - Development		44,119	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nacuuka, Lobok & Arengepua	Programme Conditional Grant - Development		10,797	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Nabwal, Naacuka, Nakipiomia, & Kalukakin	Programme Conditional Grant - Development		4,596	0
Water - System Fixtures, Fittings and Maintenance	11 selected sites	Programme Conditional Grant - Development		283,031	0
Other Structures - Contractor	District HQ	Programme Conditional Grant - Development		8,976	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District HQ	Programme Conditional Grant - Development		12,000	0
Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition					
Entertainment - Food and Refreshments	Water Office	External Financing United Nations Children Fund (UNICEF)		35,184	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		538,573	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies, environmental and social safeguards	District HQ	District Discretionary Equalisation Development Grant		14,775	0
Monitoring & supervision of DDEG projects	District HQ	District Discretionary Equalisation Development Grant		15,542	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant		14,775	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	District Discretionary Equalisation Development Grant		7,388	0
LCIII: S1878 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENDERA HC II	Namendera HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
KALOKENGEL HC II	Kalokengel HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
NAKICHUMET HC II	Nakichumet HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
NGOLERIET HC II	Ngoleriet HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Lokiteded HC II	Lokiteded HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Naturumrum HC II	Naturumrum HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKUPOI P.S	Lokupoi P/s	Programme Conditional Grant - Non Wage Recurrent		12,561	0
LOMUNO P.S	Lomuno P/S	Programme Conditional Grant - Non Wage Recurrent		10,711	0
Lorengecora	Lorengecora P/S	Programme Conditional Grant - Non Wage Recurrent		16,302	0
AMEDEK P.S.	Amedek P/S	Programme Conditional Grant - Non Wage Recurrent		9,814	0
CHOLILICHOL P.S.	Cholichol P/S	Programme Conditional Grant - Non Wage Recurrent		10,937	0
PILAS P.S.	Pilas P/S	Programme Conditional Grant - Non Wage Recurrent		7,682	0
MORULINGA P.S	Morulinga P/S	Programme Conditional Grant - Non Wage Recurrent		9,964	0
MATANY P.S.	Matany P/S	Programme Conditional Grant - Non Wage Recurrent		12,573	0
LOPEEI P.S.	Lopeei P/S	Programme Conditional Grant - Non Wage Recurrent		13,859	0
KALOKENGEL P.S	Kalokengel P/S	Programme Conditional Grant - Non Wage Recurrent		8,922	0
KODIKE P/S	Kodike P/S	Programme Conditional Grant - Non Wage Recurrent		11,216	0
LOKODIOKODIOI P.S.	Lokodiokodioi P/S	Programme Conditional Grant - Non Wage Recurrent		13,972	0
NABWAL P.S.	Nabwal P/S	Programme Conditional Grant - Non Wage Recurrent		8,578	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		3,948	0
LOPARIPAR P.S.	Loparipar P/S	Programme Conditional Grant - Non Wage Recurrent		6,997	0
KAUTAKOU P.S.	Kautakou P/S	Programme Conditional Grant - Non Wage Recurrent		9,487	0
LOTOME BOYS P.S.	Lotome Boys P/S	Programme Conditional Grant - Non Wage Recurrent		16,538	0
Alekelek	Alekelek P/S	Programme Conditional Grant - Non Wage Recurrent		6,192	0
KANGOLE GIRLS P.S.	Kangole Girls P/S	Programme Conditional Grant - Non Wage Recurrent		18,056	0
LOTOME GIRLS P.S.	Lotome Girls P/S	Programme Conditional Grant - Non Wage Recurrent		10,701	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		20,800	0
KOKORIO COMMUNITY P.S.	Kokorio Community P/S	Programme Conditional Grant - Non Wage Recurrent		7,962	0
KALOTOM P.S.	Kalotom P/S	Programme Conditional Grant - Non Wage Recurrent		25,056	0
Kaurikiakine Prmary School	Kaurikiakine P/S	Programme Conditional Grant - Non Wage Recurrent		15,931	0
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent		10,782	0
APEITOLIM P.S.	Apeitolim P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lomaratoit	Lomaratoit P/S	Programme Conditional Grant - Non Wage Recurrent		8,313	0
Kapuat P.S.	Kapuat P/S	Programme Conditional Grant - Non Wage Recurrent		23,279	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE GIRLS S.S.S	Kangole Girls SSS	Programme Conditional Grant - Non Wage Recurrent		131,808	0
ST ANDREWS SS LOTOME	St Adnrews SS Lotome	Programme Conditional Grant - Non Wage Recurrent		41,680	0
NAPAK SEED SCHOOL	Napak Seed School	Programme Conditional Grant - Non Wage Recurrent		23,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Programme Conditional Grant - Development		4,000	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	District	Programme Conditional Grant - Development		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District	Programme Conditional Grant - Development		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision & Monitoring of DEC, DRC & Sectoral Committee	District	Other Transfers from Central Government National Oil Seeds Project		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District Haedquarters	Programme Conditional Grant - Development		100,000	0