

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okumu Bedijo James
(Accounting Officer)

Signed on Date: 12-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	250,000	250,000	181,573	73%
Discretionary Government Transfers	4,815,305	5,001,605	3,754,574	78%
Conditional Government Transfers	18,030,679	18,199,683	14,401,253	80%
Other Government Transfers	418,078	594,150	166,966	40%
External Financing	1,259,900	1,259,900	455,816	36%
Total Revenues shares	24,773,961	25,305,338	18,960,182	77%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,091,276	2,335,049	845,428	40%
Tourism Development	14,755	14,755	4,270	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,180,036	1,265,147	405,464	34%
Private Sector Development	62,710	62,710	38,857	62%
Integrated Transport Infrastructure And Services	1,490,726	1,490,726	756,054	51%
Human Capital Development	14,516,943	14,516,943	8,505,559	59%
Public Sector Transformation	4,199,486	3,780,543	1,476,410	35%
Community Mobilization And Mindset Change	209,597	225,789	135,731	65%
Governance And Security	614,935	1,220,178	955,801	155%
Development Plan Implementation	393,497	393,497	274,666	70%
Grand Total	24,773,961	25,305,338	13,398,240	54%
Wage	13,795,157	13,795,157	8,438,336	61%
Non-Wage Recurrent	5,911,827	6,274,199	3,195,851	54%
Domestic Devt	3,807,077	3,976,082	1,334,784	35%
External Financing	1,259,900	1,259,900	429,270	34%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of 3rd quarter, the District collected a total of UGX. 18,960.182 billion, i.e. 77% of the approved budget, and 75% of the revised budget for FY 2024/25. Local revenue cumulatively performed at only 73% of the approved local revenue. The Local revenue contributed 1% to the total cumulative collection in the three (03) quarters. This performance was because of poor collections in some local revenue sources like inspection fees and agency fee. Central Government Transfers cumulative collection performed at 79% of planned annual collection, and 78% of the revised annual budget from Central Government. This was 95.8% 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. 166.966 million, i.e. 40% of approved annual collection from other government transfers. This contributed 0.9% 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 2.4% 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. 13,398.240 billion out of the total cumulative release of UGX. 18,960.182 billion i.e. 71% of the total release spent, and overall 54% of the annual approved budget and 53% 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	250,000	250,000	181,573	73%
Agency Fees	20,000	20,000	5,500	28%
Animal and Crop Husbandry related Levies	22,500	22,500	12,495	56%
Business licenses	5,000	5,000	14,647	293%
Inspection Fees	1,000	1,000	70	7%
Land Fees	5,000	5,000	19,940	399%
Local Services Tax-Payable By Individuals	48,000	48,000	26,263	55%
Market /Gate Charges	30,000	30,000	48,505	162%
Miscellaneous and unidentified taxes-other taxes payable solely by business	60,000	60,000	15,463	26%
Other fees e.g. street parking fees	50,000	50,000	33,981	68%
Property related Duties/Fees	5,000	5,000	2,820	56%
Registration fees for Documents and Businesses	3,500	3,500	1,890	54%
Discretionary Government Transfers	4,815,305	5,001,605	3,754,574	78%
District Discretionary Equalisation Development Grant	548,595	548,595	548,595	100%
District Unconditional Grant Non-Wage	755,056	941,356	566,292	75%
District Unconditional Grant Wage	3,405,889	3,405,889	2,554,417	75%
Urban Discretionary Equalisation Development Grant	23,788	23,788	23,788	100%
Urban Unconditional Non-Wage	81,977	81,977	61,482	75%
Conditional Government Transfers	18,030,679	18,199,683	14,401,253	80%
Programme Conditional Grant - Non Wage Recurrent	4,406,716	4,406,716	3,205,603	73%
Programme Conditional Grant - Development	2,819,880	2,988,884	2,988,884	106%
Programme Conditional Grant - Wage Recurrent	10,389,268	10,389,268	7,791,951	75%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	418,078	594,150	166,966	40%
Foot and Mouth Disease Vaccination	0	11,200	0	
GROW Project	0	16,192	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	90,000	90,000	35,000	39%
Support to PLE (UNEB)	8,000	8,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	148,681	0	
Uganda Road Fund (URF)	252,018	252,018	121,268	48%
Uganda Sanitation Fund (USF)	42,000	42,000	4,902	12%
Uganda Women Entrepreneurship Program(UWEP)	11,060	11,060	5,796	52%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	1,259,900	1,259,900	455,816	36%
Global Alliance for Vaccines and Immunization (GAVI)	139,900	139,900	0	0%
United Nations Children Fund (UNICEF)	1,080,000	1,080,000	446,642	41%
United Nations Population Fund (UNPF)	40,000	40,000	9,174	23%
Total Revenues Shares	24,773,961	25,305,338	18,960,182	77%

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Cumulative Performance for Locally Raised Revenues

The District cumulative local revenue out-turn by third quarter was UGX. 181.573 million, which was 73% of the approved annual local revenue. This performance was attributed to poor collections made in some of the local revenue sources as planned like inspection fee and agency fee.

Cumulative Performance for Central Government Transfers

By end of third quarter of FY 2024/25, the District had cumulative revenue collection of 18,155.827 billion from Central Government grants, which was 79% of approved annual budget, and 78% 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 2024/25, the District cumulatively collected UGX. 166.966 million, i.e. 40% of approved annual budget for Other Government Transfers (OGT). This performance was because of poor performance of most OGT sources like YLP, Support to PLE and the Uganda Sanitation Fund.

Cumulative Performance for External Financing

By the end of March of FY 2024/2025, the District managed to cumulatively collect UGX. 455.816 million from external financing, which was only 36% 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	4,140,539	0	1,967,676	48%	762,064
Sub-Total	4,140,539	0	1,967,676	48%	762,064
Department: Finance					
10 Financial Management and Accountability (LG)	251,712	0	167,135	66%	63,598
Sub-Total	251,712	0	167,135	66%	63,598
Department: Statutory bodies					
10 Legislation and Oversight	627,933	0	434,460	69%	200,483
Sub-Total	627,933	0	434,460	69%	200,483
Department: Production and Marketing					
10 Agricultural Extension	1,616,552	0	555,829	34%	228,830
20 Agricultural Production	412,773	0	266,619	65%	113,070
30 Agricultural Value Chain Services	50,000	0	16,482	33%	16,482
Sub-Total	2,079,326	0	838,930	40%	358,382
Department: Health					
10 Primary HealthCare	1,194,891	0	614,103	51%	150,552
20 Hospital Services	238,801	0	179,101	75%	59,700
30 Health Management and Supervision	3,412,106	0	2,255,794	66%	885,043
Sub-Total	4,845,798	0	3,048,998	63%	1,095,295
Department: Education					
10 Pre-Primary and Primary Education	4,068,715	0	2,481,402	61%	1,026,502
20 Secondary Education	4,343,748	0	2,267,027	52%	924,608
30 Skills Development	491,071	0	359,678	73%	133,239
40 Education&Sports Management and Inspection	493,324	0	159,390	32%	54,135
50 Special Needs Education	3,000	0	1,750	58%	750
Sub-Total	9,399,858	0	5,269,248	56%	2,139,234

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,494,018	0	756,054	51%	510,032
Sub-Total	1,494,018	0	756,054	51%	510,032
Department: Water					
10 Rural Water Supply and Sanitation	807,160	0	224,239	28%	94,152
Sub-Total	807,160	0	224,239	28%	94,152
Department: Natural Resources					
10 Natural Resources Management	380,826	0	186,723	49%	81,396
Sub-Total	380,826	0	186,723	49%	81,396
Department: Community Based Services					
10 Community Mobilisation	226,582	0	134,014	59%	46,774
20 Empowerment and Mindset Change	251,287	0	187,314	75%	152,419
Sub-Total	477,869	0	321,327	67%	199,193
Department: Planning					
10 Planning and Statistics	143,979	0	108,532	75%	37,700
Sub-Total	143,979	0	108,532	75%	37,700
Department: Internal Audit					
10 Compliance	47,479	0	31,792	67%	12,151
Sub-Total	47,479	0	31,792	67%	12,151
Department: Trade, Industry and Local Development					
10 Commercial Services	77,466	0	43,127	56%	17,614
Sub-Total	77,466	0	43,127	56%	17,614
Grand Total	24,773,961	0	13,398,240	54%	5,571,294

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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	3,274,927	3,274,927	2,454,150	75%	818,404
District Unconditional Grant Non-Wage	101,994	101,994	76,496	75%	25,499
District Unconditional Grant Wage	1,811,889	1,811,889	1,343,777	74%	448,364
Locally Raised Revenues	22,000	22,000	12,500	57%	5,200
Multi-Sectoral Transfers to LLGs_NonWage	385,708	385,708	306,375	79%	101,007
Programme Conditional Grant - Non Wage Recurrent	953,336	953,336	715,002	75%	238,334
Development Revenues	865,612	865,612	865,612	100%	288,537
District Discretionary Equalisation Development Grant	246,076	246,076	246,076	100%	82,025
Multi-Sectoral Transfers to LLGs_Gou	219,535	219,535	219,535	100%	73,178
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	4,140,539	4,140,539	3,319,762	80%	1,106,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,811,889	1,811,889	1,053,065	58%	391,201
Non Wage	1,463,038	1,463,038	660,378	45%	284,442
Development Expenditure					
Domestic Development	865,612	865,612	254,233	29%	86,421
External Financing	0	0	0	0%	0
Total Expenditure	4,140,539	4,140,539	1,967,676	48%	762,064
C: Unspent Balances					
Recurrent Balances			740,707		
Wage			290,712		
Non Wage			449,995		
Development Balances			611,378		
Domestic Development			611,378		
External Financing			0		
Total Unspent			1,352,086		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q3, admin received UGX. 1,106.942 billion i.e. more than 100% of approved quarterly out-turn. This performance was due to release of development grants beyond what was planned in the quarter. Expenditures totaled to UGX. 762.064 million, i.e. 74% of the approved quarterly budget. The quarterly expenditures were composed of UGX. 391,201 million wage, UGX. 284,442 million non-wage of which UGX. 101,007 million were multi-sectral transfers to LLGs and UGX. 219,754 million on Dev’t of which UGX. 73,178 million were multi-sectral transfers to LLGs. Cumulatively, the department had a total revenue share of UGX. 3,319.762 billion i.e. 80% of approved budget. Cumulative expenditure was UGX. 1,967.676 billion which was 48% of the approved annual budget. UGX. 1,352.086 million was unspent by Q3.

Reasons for unspent balances on the bank account

Funds for Wage and transitional/domestic dev’t for ongoing Works at Council Complex and recruitment and procurements for year under review.

Highlights of physical performance by end of the quarter

Administration and Support Services Conducted monthly Payments of staff salaries for January, February & March 2025, Conducted the 01 DTPC meetings, Conducted the routine weekly Senior management meeting, Paid pension and gratuity to pensioners and prepared Consolidated District Disposal Plan FY 2024/25. Procured a Laptop under PIP for HR unit, District Council Complex works Ongoing, Procured Fuel, Lubricants &Oils, Did Repair of two vehicles and also procured fuel for implementation of activities as per the work plan.

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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	251,712	251,712	202,008	80%	67,706
District Unconditional Grant Non-Wage	74,712	74,712	56,034	75%	18,678
District Unconditional Grant Wage	160,000	160,000	135,000	84%	45,000
Locally Raised Revenues	17,000	17,000	10,975	65%	4,028
Development Revenues	0	0	0	0%	0
Total Revenues Shares	251,712	251,712	202,008	80%	67,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	100,126	63%	38,275
Non Wage	91,712	91,712	67,009	73%	25,323
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,712	251,712	167,135	66%	63,598
C: Unspent Balances					
Recurrent Balances			34,874		
Wage			34,874		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,874		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX. 67.706 million i.e. more than 100% of the approved quarterly budget. In terms of annual budget performance, Finance collected 80% of approved annual budget for FY 2024/25. The expenditure in the quarter included; UGX. 38.275million on wage and UGX. 25.323million on non-wage recurrent activities. Cumulative revenues out turn in the three quarters stood at UGX. 202.008 million i.e. 80% of the approved annual budget. Cumulative expenditure stood at UGX. 167.135 million i.e. 66% of the annual approved budget spent, hence leaving unspent balance of UGX. 34.874 million meant for wage.

Reasons for unspent balances on the bank account

District Unconditional Wage balances for ongoing recruitment process for additional Finance staffs.

Highlights of physical performance by end of the quarter

Finance Dep't Paid staff salaries for January, February & March 2025. Prepared & submitted Internal Audit documents to Internal Auditor General, Prepared and submitted 06 months Accounts to AGO. Prepared &Submitted Treasury Memorandum to Internal Auditor General & Parliamentary Committee for FY 2023/24. Conducted warranting of OGT, OSR, & Central gov't transfers. Weekly & monthly revenue follow ups and display of returns for 09 months done. Conducted backstopping of LLGs Accounts staffs, Quarter two reports prepared and submitted to Stakeholders, Accountabilities followed, External audit attended to. Revenue collected through the IRAS done.

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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	582,681	768,981	427,070	73%	143,898
District Unconditional Grant Non-Wage	349,680	535,981	262,261	75%	87,420
District Unconditional Grant Wage	200,000	200,000	150,140	75%	49,608
Locally Raised Revenues	33,000	33,000	14,669	44%	6,869
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	627,933	814,233	472,322	75%	158,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	150,140	75%	49,608
Non Wage	382,681	568,981	250,274	65%	136,487
Development Expenditure					
Domestic Development	45,252	45,252	34,046	75%	14,387
External Financing	0	0	0	0%	0
Total Expenditure	627,933	814,233	434,460	69%	200,483
C: Unspent Balances					
Recurrent Balances			26,656		
Wage			0		
Non Wage			26,656		
Development Balances			11,205		
Domestic Development			11,205		
External Financing			0		
Total Unspent			37,862		

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. 158.981 million i.e. more than 100% of approved quarterly budget and 78% of the revised quarterly budget. Revision was done on the budget following supplementary expenditure received at the course of the financial year on ex-gratia and honoraria arrears. Total expenditure by the end of the quarter was UGX. 200.483 million i.e. more than 100% of approved quarterly budget and 98% of the revised quarterly budget. The expenditure in Q3 was made of UGX. 49.608 million wage, UGX. 136.487 million non-wage, and UGX. 14.387 on DDEG.

Cumulative revenue amounted to UGX. 472.322 million, which was 75% of the approved budget and 58% of the revised annual budget. Cumulative expenditure was UGX. 434.460 million which was 69% of the approved budget and 25% of the revised annual budget, hence leaving unspent balance of UGX. 37.862 million meant for non-wage recurrent and DDEG activities.

Reasons for unspent balances on the bank account

Ongoing Recruitment and Delayed processing of activity funds and dev't activities planned for Q4.

Highlights of physical performance by end of the quarter

Governance and Security Programme Paid Staff Salaries for both Political leaders(DEC & LCIIIs) and technical staffs in sector, Conducted one Council meeting, One Standing Committee sittings comprising of 3 Sector committees, One Business committee sat, DEC sat 3 times, 04 DSC sittings held, One LGPAC sat once, One District Land Board held, 02 Contracts Committee sittings held and 01 Evaluation committee held btn January to March, 2025.

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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	1,539,367	1,699,247	1,142,025	74%	372,342
District Unconditional Grant Wage	258,000	258,000	193,500	75%	64,500
Other Transfers from Central Government	50,000	209,881	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	268,036	268,036	201,027	75%	67,009
Programme Conditional Grant - Wage Recurrent	963,331	963,331	722,498	75%	240,833
Development Revenues	539,959	623,852	623,852	116%	207,951
Programme Conditional Grant - Development	539,959	623,852	623,852	116%	207,951
Total Revenues Shares	2,079,326	2,323,099	1,765,877	85%	580,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,221,331	1,221,331	572,936	47%	212,049
Non Wage	318,036	477,916	202,301	64%	110,612
Development Expenditure					
Domestic Development	539,959	623,852	63,693	12%	35,721
External Financing	0	0	0	0%	0
Total Expenditure	2,079,326	2,323,099	838,930	40%	358,382
C: Unspent Balances					
Recurrent Balances			366,788		
Wage			343,062		
Non Wage			23,726		
Development Balances			560,159		
Domestic Development			560,159		
External Financing			0		
Total Unspent			926,947		

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. 580.292 million i.e. more than 100% of approved quarterly budget and 99.9% of the revised quarterly budget. This performance was because of supplementary expenditure received at the course of the financial year on FMD vaccination and Climate Smart Agriculture Project. The quarterly expenditure was UGX. 358.382 million, i.e. 69% of approved quarterly budget and 62% of revised quarterly budget. Expenditures during the quarter comprised of UGX. 212.049 million wage, UGX. 110.612 million non-wage, and UGX. 35.721 million development.

Cumulatively, revenue was UGX. 1,765.877 billion by the end of Q3, which was 85% of approved annual budget, and nearly 76% of the revised annual budget. Cumulative expenditure was UGX. 838.930 million i.e. 40% of the approved annual budget, and 36% of the revised annual budget. The department had unspent balances of UGX. 926.947 million meant for dev’t projects and recurrent activities.

Reasons for unspent balances on the bank account

Supplementary funds received and activities planned to be implemented in Q4, Slow procurement process and wage balances for ongoing recruitment exercise of additional extension staffs.

Highlights of physical performance by end of the quarter

Production dep't Conducted Livestock vaccination (against FMD, LSD, CBPP, Black Quarter, and PPR) for 29,772 cattle, 8,168 Goats & 7,512 Sheep and 245 Pigs. Conducted farm visits under MSI programme in Iriiri, Apeitolim, Nabwal & Matany SC. Monitoring and Supervision by members of MSI core team. Prepared farmers for the new cultivation season A 2025 in LLGs. Conducted stakeholder engagement meeting for roll-out of UCSATP in Feb 2025. Mobilized 30 farmers for Co-funding under MSI. Mobilized and formed farmer groups under UCSATP. Trained farmer groups under National Oil Seed project in Lorengecora, Iriiri, Nabwal, Poron and Apeitolim Sub Counties.

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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	4,119,628	4,119,628	3,063,123	74%	1,024,309
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	42,000	42,000	4,902	12%	4,902
Programme Conditional Grant - Non Wage Recurrent	786,972	786,972	590,229	75%	196,743
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656	2,467,992	75%	822,664
Development Revenues	726,170	726,170	294,853	41%	34,484
External Financing	659,900	659,900	228,583	35%	12,394
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	66,270	66,270	66,270	100%	22,090
Total Revenues Shares	4,845,798	4,845,798	3,357,976	69%	1,058,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,290,656	3,290,656	2,206,284	67%	863,337
Non Wage	828,972	828,972	595,131	72%	203,567
Development Expenditure					
Domestic Development	66,270	66,270	19,000	29%	13,753
External Financing	659,900	659,900	228582.502	35%	14,639
Total Expenditure	4,845,798	4,845,798	3,048,998	63%	1,095,295
C: Unspent Balances					
Recurrent Balances			261,708		
Wage			261,708		
Non Wage			0		
Development Balances			47,270		
Domestic Development			47,270		
External Financing			0		
Total Unspent			308,978		

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

The Health department during Q3 received funds to a tune of UGX. 1,058.793 billion i.e. nearly 87% of the UGX. 1,211.450 billion planned in the quarter, and quarterly expenditure out-turn stood at UGX. 1,095.295 billion, which was 90% of what was planned in the quarter. The expenditures consisted of UGX. 863.337 million wage, UGX. 863.337 million non-wage, UGX. 13.753 million dev't, and UGX. 14.639 million on external financing. Cumulatively in the three quarters, total revenue collection was UGX. 3,357.976 billion i.e. 69% of the approved annual budget released. Cumulative expenditure was UGX. 3,048.998 billion i.e. 63% of the approved annual budget. The department had a total unspent balance of UGX. 308.978 million meant for wage and development

Reasons for unspent balances on the bank account

District Unconditional Grant Wage balances for ongoing Recruitment of Health staff & DHO and delayed procurement process for the planned capital investments.

Highlights of physical performance by end of the quarter

Health Department during Q3 Conducted Lower-Level transfers to Health facilities as specified in IPFs and sector grant guidelines. Essential health services delivery provided to the population. Staff salaries paid for 3 months, January-March 2025. Supervision and management functions carried out. Outreaches conducted in the entire district. Conducted One quarterly(Q3) review meeting, monthly supervision of lower-level health facilities by DHT members & HSD. conducted referrals to higher health services. Conducted Repair & Servicing of Ambulances, Conducted full attendance to OPD services. Conducted Child Immunization services.

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	7,438,489	7,438,489	5,474,432	74%	1,957,056
District Unconditional Grant Wage	100,000	100,000	75,000	75%	25,000
Locally Raised Revenues	2,000	2,000	2,500	125%	500
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,193,208	1,193,208	795,472	67%	397,736
Programme Conditional Grant - Wage Recurrent	6,135,280	6,135,280	4,601,460	75%	1,533,820
Development Revenues	1,961,370	1,961,370	1,704,226	87%	553,811
External Financing	300,000	300,000	42,857	14%	21
Programme Conditional Grant - Development	1,661,370	1,661,370	1,661,370	100%	553,790
Total Revenues Shares	9,399,858	9,399,858	7,178,659	76%	2,510,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,235,280	6,235,280	3,831,631	61%	1,403,348
Non Wage	1,203,208	1,203,208	598,674	50%	340,096
Development Expenditure					
Domestic Development	1,661,370	1,661,370	796,085	48%	390,208
External Financing	300,000	300,000	42856.946	14%	5,583
Total Expenditure	9,399,858	9,399,858	5,269,248	56%	2,139,234
C: Unspent Balances					
Recurrent Balances			1,044,127		
Wage			844,829		
Non Wage			199,298		
Development Balances			865,284		
Domestic Development			865,284		
External Financing			0		
Total Unspent			1,909,411		

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. 2,510.867 billion, which was more than 100% of approved budget. Total expenditure by the end of the quarter was UGX. 2,139.234 billion i.e. 91% of the approved quarterly outturn. The quarterly expenditures were made of UGX. 1,403.348 billion wage, UGX. 340.096 million non-wage, UGX. 390.208 million dev’t, and UGX. 5.583 million on UNICEF supported activities. Cumulatively, UGX. 7,178.659 billion was received as revenue i.e. 76% of approved annual budget. The department in three quarters combined expended UGX. 5,269.248 billion i.e. 56% of approved budget. The department had unspent balance of UGX. 1,909.411 billion meant for recurrent and development activities.

Reasons for unspent balances on the bank account

Recurrent and development activities ongoing recruitment of Education Staffs and Delayed procurement processes.

Highlights of physical performance by end of the quarter

The Education department during Q3 was able to pay salaries for all levels Primary, Secondary & Tertiary). Also UPE , UPOLET and USE Non-Wage grants transfers made to schools in Q3 January-March 2025. Conducted Supervision and monitoring of schools (Site meetings at Seed Schools). Contracts awarded & works ongoing, and most are coming to conclusion. Conducted School Inspection for 1st term 2025 in Q3 FY 2024/25 for 66/66 Primary Schools. Coordinated partner activities in the department. PLE, UCE and UACE results were released with 84% pass rates.

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	1,494,018	1,494,018	1,032,768	69%	300,500
District Unconditional Grant Wage	202,000	202,000	151,500	75%	50,500
Other Transfers from Central Government	292,018	292,018	131,268	45%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,494,018	1,494,018	1,032,768	69%	300,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	148,602	74%	50,015
Non Wage	1,292,018	1,292,018	607,452	47%	460,018
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,494,018	1,494,018	756,054	51%	510,032
C: Unspent Balances					
Recurrent Balances			276,714		
Wage			2,898		
Non Wage			273,816		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			276,714		

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. 300.500 million i.e. 80% of the UGX. 373.505 million planned in the quarter. This performance was because the sector did not receive Uganda Road Fund (URF) during the quarter. Total expenditure in the quarter amounted to UGX. 510.032 million i.e. more than 100% of the approved quarterly estimate of UGX. 373.505 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 69% i.e. UGX. 1,032.768 billion of the approved annual budget estimates of UGX. 1,494.018 billion, while cumulatively expenditure was 51% i.e. UGX. 756.054 million of the UGX. 1,494.018 billion approved for the department in the financial year. By the end of Q3, the department had UGX. 276.714 million unspent meant for wage, & non-wage.

Reasons for unspent balances on the bank account

Delayed procurements of Road works Materials and Braekdown of Grader

Highlights of physical performance by end of the quarter

The Roads & Engineering Dep't during Q3 undertook activities herein listed below; Paid staff salaries for January-March 2025. Did spot gravelling of 1.5km and Gravelling of 6km Kangole-Lotome Road; 4km Road surface raised and 10km Heavy Grading completed at Lorengecora-Tirikol Road. Flood affected sections 1km on Iriiri-Napak Road spot gravelled and 6km graded on Iriiri-Napak Road

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	166,541	166,541	124,906	75%	41,635
District Unconditional Grant Wage	78,000	78,000	58,500	75%	19,500
Programme Conditional Grant - Non Wage Recurrent	88,541	88,541	66,406	75%	22,135
Development Revenues	640,619	725,730	645,730	101%	186,873
External Financing	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	545,804	630,915	630,915	116%	181,935
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	807,160	892,271	770,636	95%	228,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	46,892	60%	18,221
Non Wage	88,541	88,541	61,537	70%	26,148
Development Expenditure					
Domestic Development	560,619	645,730	115,810	21%	49,783
External Financing	80,000	80,000	0	0%	0
Total Expenditure	807,160	892,271	224,239	28%	94,152
C: Unspent Balances					
Recurrent Balances			16,477		
Wage			11,608		
Non Wage			4,869		
Development Balances			529,920		
Domestic Development			529,920		
External Financing			0		
Total Unspent			546,397		

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. 228.508 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. 94.152 million that is 47% of the approved quarterly expenditure and 42% of the revised quarterly outturn spent. Cumulatively in the three quarters, the sector received UGX. 770.636 million i.e. 95% of approved annual budget, and 86% of the revised annual budget. Cumulative expenditure was UGX. 224.239 million, leaving unspent balance of UGX. 546.397 million meant for recurrent and development interventions.

Reasons for unspent balances on the bank account

Funds meant for Capital Investments e.g. Borehole drilling, Construction of Piped water System for Iriiri Seed School, extension of piped water system. Delays in processing Local purchase orders for service providers

Highlights of physical performance by end of the quarter

The funds received under Water sector from the Central Government were utilized on; Payment of staff salaries from January to March 2025. One Extension staff quarterly review meeting held. One District WASH coordination meeting held. World water Day celebrations were conducted , 2 monitoring visits held , 6 Communities were sensitized to fulfil critical requirements, 6 Water and Sanitation Committees were formed and Trained , follow up visits were conducted in 5 Villages where sanitation and Hygiene Promotion activities are ongoing and Sanitation week activities was conducted in Apeitolim

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	380,826	380,826	281,819	74%	93,706
District Unconditional Grant Wage	322,000	322,000	241,500	75%	80,500
Locally Raised Revenues	6,000	6,000	700	12%	0
Programme Conditional Grant - Non Wage Recurrent	52,826	52,826	39,619	75%	13,206
Development Revenues	0	0	0	0%	0
Total Revenues Shares	380,826	380,826	281,819	74%	93,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	146,443	45%	64,505
Non Wage	58,826	58,826	40,279	68%	16,891
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	380,826	380,826	186,723	49%	81,396
C: Unspent Balances					
Recurrent Balances			95,097		
Wage			95,057		
Non Wage			40		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,097		

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 2024/25, the Natural Resources received funds worth UGX. 93.706 million. This represented nearly 98% of the quarterly planned estimate of UGX. 95.207 million. The department spend UGX. 81.396 million of the quarterly release, which was 85% of the planned Q3 expenditure. Expenditure in Q3 comprised of wage amounting to UGX. 64.505 million, and non-wage worth UGX. 16.891 million. Cumulatively, the department received revenues worth UGX. 281.819 million that is 74% of UGX. 380.826 million expected by the end of the financial year, and cumulatively spent UGX. 186.723 million i.e. 49% of the planned annual expenditure, hence leaving unspent balance of UGX. 95.097 million meant for wage and non-wage by end of Q3.

Reasons for unspent balances on the bank account

Delayed processing of funds and ongoing recruitment exercise to absorb the Wage and absenteeism of one staff on duty awaiting advice from Solicitor General.

Highlights of physical performance by end of the quarter

ENR dep't Paid Staff Salaries for January to March 2025. Prepared Q3 report, travel inland, purchased fuel, purchased stationery, conducted departmental activities; streghthened coordination for sustainable Natural resource management, ENR committee visited Kobulin araes in Apeitolim where Balalos were 24 that participated. Monitored and Supervised Omaniman River banks in Lotome and Ngoleriet with 27 participants. Conducted Forest regulations on legal sale of Land with 33 participants

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	257,869	274,061	177,153	69%	62,248
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	6,000	6,000	2,000	33%	0
Other Transfers from Central Government	26,060	42,252	5,796	22%	5,796
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	31,357	75%	10,452
Development Revenues	220,000	220,000	184,377	84%	0
External Financing	220,000	220,000	184,377	84%	0
Total Revenues Shares	477,869	494,061	361,529	76%	62,248

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	180,000	180,000	121,344	67%	43,057
Non Wage	77,869	94,061	42,153	54%	18,051
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	220,000	220,000	157830.8	72%	138,085
Total Expenditure	477,869	494,061	321,327	67%	199,193

C: Unspent Balances

Recurrent Balances	13,656	
Wage	13,656	
Non Wage	0	
Development Balances	26,546	
Domestic Development	0	
External Financing	26,546	
Total Unspent	40,202	

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. 62.248 million i.e. 52% of the approved quarterly outturn of UGX. 119.467 million and 50% of the revised quarterly outturn of UGX. 123.515 million. The revision of the budget was done to cater for supplementary funds under GROW Project received during the quarter. Expenditure amounted to UGX. 199.193 million i.e. more than 100% of both approved and revised quarterly budget because of roll over funds from the previous quarters. Expenditure in the quarter was composed of; UGX. 43.057 million wage, UGX. 18.051 million on non-wage, and UGX. 138.085 million on external financing.

Cumulatively in the three (03) quarters, revenues performed at 76% of approved annual budget and 73% of revised annual budget, and cumulative expenditures was at 67% of approved annual budget and 65% of the revised annual budget. This left unspent balance of UGX. 40.202 million meant for wage, non-wage and external financing by the end of Q3.

Reasons for unspent balances on the bank account

Delayed receipt of UNICEF funds and activities planned for in Q4, Delayed processing of funds and wage balances for ongoing recruitment.

Highlights of physical performance by end of the quarter

During the Third Quarter, The CBS dep't managed to pay Salaries for Jan-March 2025. Hold Older persons Council meeting at district headquarters drawing other participants for OPC executive and relevant departments need as ex-officio members. Conducted 01 District disability council. Conducted 01 Life skills training for out of School Youths. Conducted Parenting of Sessions for parents of children resettled in Lotome P/S, Loodoi P/S and Lokodiokodioi P/S. Conducted Mental Health Training for Para-Social workers and teachers of captioned Schools. Paid FAL(ICOLEW-CEG) facilitators for their quarterly Hononarium. Trained FAL(ICOLEW-CEG) facilitators as part of their quarterly activity. One quarterly dep'tal meeting held. Stationary support provided to facilitate de'tal operations.

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	82,460	82,460	65,340	79%	19,806
District Unconditional Grant Non-Wage	52,000	52,000	39,000	75%	13,000
District Unconditional Grant Wage	22,000	22,000	16,500	75%	5,500
Locally Raised Revenues	8,460	8,460	9,840	116%	1,306
Development Revenues	61,519	61,519	61,519	100%	20,506
District Discretionary Equalisation Development Grant	61,519	61,519	61,519	100%	20,506
Total Revenues Shares	143,979	143,979	126,859	88%	40,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,000	22,000	14,806	67%	5,184
Non Wage	60,460	60,460	41,810	69%	16,840
Development Expenditure					
Domestic Development	61,519	61,519	51,916	84%	15,676
External Financing	0	0	0	0%	0
Total Expenditure	143,979	143,979	108,532	75%	37,700
C: Unspent Balances					
Recurrent Balances			8,724		
Wage			1,694		
Non Wage			7,030		
Development Balances			9,603		
Domestic Development			9,603		
External Financing			0		
Total Unspent			18,327		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

The department received UGX. 40.313 million in Q3 i.e. more than 100% of approved quarterly outturn. This performance was because of release of dev't grants beyond what was planned in Q3. The quarterly expenditures amounted to UGX. 37.700 million i.e. more than 100% of the approved. The expenditures were made of; UGX. 5.184 million wage, UGX. 16.840 million non-wage, and UGX. 15.676 million on DDEG supported activities. Cumulatively in the three (03) quarters, the department received UGX. 126.859 million, i.e. 88% of the approved annual budget, and it had cumulative expenditure of UGX. 108.532 million i.e. 75% of its annual budget, leaving UGX. 18.327 million as unspent balance from wage, non-wage and dev't grants.

Reasons for unspent balances on the bank account

District Unconditional Wage funds for ongoing recruitment of Planner for the Dep't and activity funds for Q4.

Highlights of physical performance by end of the quarter

Planning Dep't Paid Staff salary for Jan-Marchy 2025 for District Planner, Coordinated 1 DTPC meeting and discussed relevant issues to guide the district strategic direction, Prepared detailed budget estimates and annual workplan report using the Online PBS FY 2025/26 and submitted to MoFPED and other line MDAs. Prepared Q3 DDEG report FY 2024/25, and conclusively submitted first Draft Napak DDP IV to NPA for technical reviews and comments

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	47,479	47,479	33,249	70%	10,870
District Unconditional Grant Non-Wage	16,479	16,479	12,359	75%	4,120
District Unconditional Grant Wage	27,000	27,000	20,250	75%	6,750
Locally Raised Revenues	4,000	4,000	640	16%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,479	47,479	33,249	70%	10,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	18,793	70%	8,031
Non Wage	20,479	20,479	12,999	63%	4,120
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,479	47,479	31,792	67%	12,151
C: Unspent Balances					
Recurrent Balances			1,457		
Wage			1,457		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

In the third quarter, Internal Audit received funds to a tune of UGX. 10.870 million i.e. 92% of the planned UGX. 11.870 million in the quarter, this performance was because of the unit did not received local revenue as planned in the quarter. The unit had a quarterly expenditure out-turn of UGX. 12.151 million which was more than 100% of the planned expenditure in the quarter. This performance was due to rolled over funds from previous quarters that got spent in Q3.

Cumulative receipts in the three quarters amounted to UGX. 33.249million i.e. 70% of UGX. 47.479 million expected in the entire FY 2023/2024, and on the other hand the Unit expended cumulatively UGX. 31.792 million i.e. 64% of the planned UGX. 47.479 million for the whole FY 2024/25 respectively, hence leaving unspent wage balance of UGX. 1.457 million by the end of the quarter.

Reasons for unspent balances on the bank account

Excess estimation of wage to the unit

Highlights of physical performance by end of the quarter

In the Third quarter, the following activities were undertaken by Internal Audit Unit; Third Quarter Internal Audit report prepared and submitted to relevant authorities for FY 2024/25, followed up on PS/ST letter on Auditor General report June 2024, Valiated CAOs responses to PS/ST letter for Auditor General Report June 2024. Provided technical advice to LG PAC sitting on Auditor General report June 2024 and Second Quarter Internal Audit report for FY 2024/25

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	70,988	70,988	50,241	71%	16,747
District Unconditional Grant Wage	45,000	45,000	33,750	75%	11,250
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,988	21,988	16,491	75%	5,497
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	77,466	77,466	56,718	73%	18,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	27,272	61%	10,031
Non Wage	25,988	25,988	15,855	61%	7,582
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,466	77,466	43,127	56%	17,614
C: Unspent Balances					
Recurrent Balances			7,114		
Wage			6,478		
Non Wage			636		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			13,591		

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. 18.906 million which was 98% of expected quarter receipt of UGX.19.367 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. 17.614 million which 91% of the quarterly planned expenditure of UGX. 19.367 million. Expenditures in the quarter were composed of wage amounting to UGX. 10.031 million, and non-wage of UGX. 7.582 million.

Cumulatively in the three quarters, the department received revenues worth UGX. 56.718 million i.e. 73% of the annual budget and cumulative expenditure of UGX. 43.127 million i.e. 56% of the approved annual budget, hence leaving unspent balance of UGX. 13.591 million by close of quarter three of FY 2024/2025 meant for wage and non-wage.

Reasons for unspent balances on the bank account

Excess wage allocation and Delayed procurement processes on planned investments i.e. procurement of Laptop & ICT equipment

Highlights of physical performance by end of the quarter

TILED Dep't Paid staff salaries for January, February & March 2025. Conducted Market trends and consumer behavioral preferences to help businesses adapt and stay competitive. Assisted in the formation of New cooperatives by bringing together individuals with common interests and goals. Organized and participated in the trade fairs and exhibitions to showcase products and services to potential buyers and partners. Popularized EMYOOGA and PDM SACCOS. Registered and Licensed tourism facilities, services and sites and conducted tourism promotion and marketing.

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: 14050302X Decentralized management of salary, pension and gratuity strengthened

N/A

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,811,889	391,201
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,478	1,100
227001 Travel inland	6,400	1,375
273104 Pension	399,623	75,299
273105 Gratuity	553,713	41,768
Total for Budget Output	2,776,903	510,943
Wage	1,811,889	391,201
Non-Wage	965,014	119,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

N/A

Performance Improvement Plan implemented

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	30,760	9,000
263402 Transfer to Other Government Units	385,708	0
312129 Other Buildings other than dwellings - Acquisition	21,149	0
312229 Other ICT Equipment - Acquisition	4,046	0
312231 Office Equipment - Acquisition	6,107	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	91,975	0
313129 Other Buildings other than dwellings - Improvement	96,259	0
Total for Budget Output	636,003	9,000
Wage	0	0
Non-Wage	385,708	0
GoU Dev	250,295	9,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

N/A	Human Capital Management implemented	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,536	1,900
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221017 Membership dues and Subscription fees.	2,500	1,875
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	2,000	500
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,001
228002 Maintenance-Transport Equipment	4,000	975
273102 Incapacity, death benefits and funeral expenses	2,000	1,125
Total for Budget Output	28,636	9,076
Wage	0	0
Non-Wage	28,636	9,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
None	Council Hall Works Ongoing	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,000	200
225204 Monitoring and Supervision of capital work	15,000	6,752
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	16,000	3,614
228002 Maintenance-Transport Equipment	11,677	1,903
312121 Non-Residential Buildings - Acquisition	615,317	4,340
Total for Budget Output	678,193	20,359
Wage	0	0
Non-Wage	62,877	16,019
GoU Dev	615,317	4,340
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

N/A	HIV/AIDs activities mainstreamed in routine operations	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,723	1,380
Total for Budget Output	1,723	1,380
Wage	0	0
Non-Wage	1,723	1,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

N/A	District records managed	NA
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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	300
221012 Small Office Equipment	680	170
227001 Travel inland	1,500	580
Total for Budget Output	4,180	1,250
Wage	0	0
Non-Wage	4,180	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

N/A	District information disseminated to all stakeholders	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,900	725
Total for Budget Output	2,900	725
Wage	0	0
Non-Wage	2,900	725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,204
227004 Fuel, Lubricants and Oils	3,000	699

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
263402 Transfer to Other Government Units	0	206,929
Total for Budget Output	10,000	208,831
Wage	0	0
Non-Wage	10,000	135,750
GoU Dev	0	73,081
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

N/A	ICT equipment managed	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,539	762,064
Wage	1,811,889	391,201
Non-Wage	1,463,038	284,442
GoU Dev	865,612	86,421
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDs mainstreamed to budgets and workplans	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	102	0
Total for Budget Output	102	0
Wage	0	0
Non-Wage	102	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
N/A	Budgeting and Resource mobilization strengthened	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	38,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	5,137
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,212	715
221016 Systems Recurrent costs	30,000	7,494
223001 Property Management Expenses	1,000	500
227001 Travel inland	7,000	3,998
227004 Fuel, Lubricants and Oils	13,898	3,485
228002 Maintenance-Transport Equipment	7,500	3,744
Total for Budget Output	251,610	63,598
Wage	160,000	38,275
Non-Wage	91,610	25,323

VOTE: 907 Napak District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	251,71263,598
	Wage	160,00038,275
	Non-Wage	91,71225,323
	GoU Dev	00
	Ext Finance	00

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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
N/A	1	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	11,000	3,550
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,400	650
227001 Travel inland	4,000	200
227004 Fuel, Lubricants and Oils	4,000	318
Total for Budget Output	29,800	5,518
Wage	0	0
Non-Wage	9,800	3,200
GoU Dev	20,000	2,318
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

N/A	1	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
211107 Boards, Committees and Council Allowances	4,800	2,730
221001 Advertising and Public Relations	2,600	0
221002 Workshops, Meetings and Seminars	14,000	5,950
221004 Recruitment Expenses	5,252	1,521
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	834
221011 Printing, Stationery, Photocopying and Binding	2,600	915

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
227001 Travel inland	10,000	4,785
227004 Fuel, Lubricants and Oils	6,004	1,834
Total for Budget Output	49,756	19,194
Wage	0	0
Non-Wage	24,505	7,125
GoU Dev	25,252	12,069
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

N/A

3

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	12,800	3,200
Wage	0	0
Non-Wage	12,800	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NONE

2

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	2,050
221008 Information and Communication Technology Supplies.	500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	2,550
Wage	0	0
Non-Wage	11,800	2,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,217	2,460
221002 Workshops, Meetings and Seminars	40,000	9,830
221008 Information and Communication Technology Supplies.	300	75
221009 Welfare and Entertainment	6,000	1,494
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	12,000	3,565
227004 Fuel, Lubricants and Oils	12,000	5,999
228002 Maintenance-Transport Equipment	6,000	1,375
Total for Budget Output	87,517	25,048
Wage	0	0
Non-Wage	87,517	25,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV activities mainstreamed

NA

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
221002 Workshops, Meetings and Seminars	204	0
Total for Budget Output	204	0
Wage	0	0
Non-Wage	204	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Honoraria for coinclors paid		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	49,608
211105 Ex-Gratia for Political leaders.	175,492	92,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	0
221002 Workshops, Meetings and Seminars	2,995	833
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	200	50
223001 Property Management Expenses	400	100
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	4,000	2,101
Total for Budget Output	436,055	144,973
Wage	200,000	49,608
Non-Wage	236,055	95,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,933	200,483
Wage	200,000	49,608
Non-Wage	382,681	136,487
GoU Dev	45,252	14,387

VOTE: 907 Napak District

Quarter 3

Ext Finance	0	0
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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: 01041101X Extension workers trained in entire value chain focused skills		
Production Store construction completed at the District Headquarters	Production store at Roofing level	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	159,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	4,424
221002 Workshops, Meetings and Seminars	47,246	27,921
221011 Printing, Stationery, Photocopying and Binding	2,000	800
223001 Property Management Expenses	800	200
223005 Electricity	600	0
223006 Water	462	231
224003 Agricultural Supplies and Services	136,418	19,220
225204 Monitoring and Supervision of capital work	13,499	1,610
227001 Travel inland	30,217	12,170
227004 Fuel, Lubricants and Oils	11,110	2,555
312299 Other Machinery and Equipment- Acquisition	404,969	0
Total for Budget Output	1,616,552	228,830
Wage	963,331	159,699
Non-Wage	113,263	33,410
GoU Dev	539,959	35,721
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

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

Cattle crush constructed at Naguleangolol, Waterborne toilets plus Laboratory Taps repaired at Farmers hall restaurant & Production office	Cattle crush constructed at Naguleangolol,	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	52,350
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	1,223	722
224002 Veterinary supplies and services	4,181	1,045
224003 Agricultural Supplies and Services	2,003	0
227001 Travel inland	6,131	3,088
228002 Maintenance-Transport Equipment	9,000	6,340
228004 Maintenance-Other Fixed Assets	822	0
273102 Incapacity, death benefits and funeral expenses	680	0
Total for Budget Output	287,341	64,620
Wage	258,000	52,350
Non-Wage	29,341	12,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,400	34,200
263402 Transfer to Other Government Units	57,032	14,250
Total for Budget Output	125,432	48,450
Wage	0	0
Non-Wage	125,432	48,450
GoU Dev	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
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

N/A	National Oil Seed interventions implemented	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	35,000	8,982
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	50,000	16,482
Wage	0	0
Non-Wage	50,000	16,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,079,326	358,382
Wage	1,221,331	212,049
Non-Wage	318,036	110,612
GoU Dev	539,959	35,721
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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	139,900	0
Total for Budget Output	139,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	139,900	0
Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
N/A	maternal, adolescent and child health services at all levels of NA care improved	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500,000	14,639
Total for Budget Output	500,000	14,639

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	500,00014,639

Budget Output: 320165 Primary Health care services

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

Functionality of Health system improved	Continuous migration of the population and low health seeking behavior from community members
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,270	0
228002 Maintenance-Transport Equipment	19,000	13,753
263308 Sector Conditional Grant (Non-Wage)	488,721	122,160
313121 Non-Residential Buildings - Improvement	19,000	0
Total for Budget Output	552,992	135,913
	Wage	00
	Non-Wage	488,721122,160
	GoU Dev	64,27013,753
	Ext Finance	00

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: 1203010510X Hospitals and HCs rehabilitated/expanded

N/A	Functionality of the health system improved	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,801	59,700
Total for Budget Output	238,801	59,700
	Wage	00
	Non-Wage	238,80159,700

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

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

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

PIAP Output: 1203010301X Child and maternal health services Improved.

Maternal, adolescent and child health services at all levels of care improvedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

N/APopulation Planning and Development strengthenedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	863,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,989	1,248
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	46,000	8,190
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	525
223001 Property Management Expenses	1,600	400
223005 Electricity	600	150

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	600	300
227001 Travel inland	14,560	3,640
227004 Fuel, Lubricants and Oils	10,000	2,503
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	3,392,106	885,043
Wage	3,290,656	863,337
Non-Wage	101,449	21,706
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,845,798	1,095,295
Wage	3,290,656	863,337
Non-Wage	828,972	203,567
GoU Dev	66,270	13,753
Ext Finance	659,900	14,639

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	812,044
225202 Environment Impact Assessment for Capital Works	5,301	1,767
225204 Monitoring and Supervision of capital work	15,513	5,145
228001 Maintenance-Buildings and Structures	162,253	0
312111 Residential Buildings - Acquisition	160,000	0
Total for Budget Output	3,577,122	818,956
Wage	3,234,055	812,044
Non-Wage	115,253	0
GoU Dev	227,814	6,912
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,713	205,666
Total for Budget Output	489,713	205,666
Wage	0	0
Non-Wage	489,713	205,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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
221002 Workshops, Meetings and Seminars	1,881	1,880
Total for Budget Output	1,881	1,880
Wage	0	0
Non-Wage	0	0
GoU Dev	1,881	1,880
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,168	64,365
Total for Budget Output	188,168	64,365
Wage	0	0
Non-Wage	188,168	64,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,537,182	478,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
224008 Educational Materials and Services	124,474	0
225202 Environment Impact Assessment for Capital Works	6,584	5,023
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	20,000	2,563

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
227004 Fuel, Lubricants and Oils	25,000	7,997
228001 Maintenance-Buildings and Structures	174,343	0
312121 Non-Residential Buildings - Acquisition	922,997	362,833
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	4,155,580	860,243
Wage	2,537,182	478,827
Non-Wage	186,723	0
GoU Dev	1,431,675	381,416
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	90,897
Total for Budget Output	364,044	90,897
Wage	364,044	90,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	127,028	42,343
Total for Budget Output	127,028	42,343
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	127,028	42,343
	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
221011 Printing, Stationery, Photocopying and Binding		986	327
221017 Membership dues and Subscription fees.		350	0
223005 Electricity		400	267
227001 Travel inland		7,588	2,529
227004 Fuel, Lubricants and Oils		3,600	0
228002 Maintenance-Transport Equipment		2,500	1,667
Total for Budget Output		15,424	4,790
	Wage	0	0
	Non-Wage	15,424	4,790
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,330
Total for Budget Output		10,000	3,330
	Wage	0	0
	Non-Wage	10,000	3,330
	GoU Dev	0	0
	Ext Finance	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
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NONE	NA	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	21,581
221002 Workshops, Meetings and Seminars	300,000	5,583
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	600	200
223005 Electricity	200	133
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,200	1,467
Total for Budget Output	407,900	29,563
Wage	100,000	21,581
Non-Wage	7,900	2,400
GoU Dev	0	0
Ext Finance	300,000	5,583

Budget Output: 320038 Sports Development and Oversight

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

N/A	NA
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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
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	500	166
221011 Printing, Stationery, Photocopying and Binding	200	65
221017 Membership dues and Subscription fees.	2,000	700
223005 Electricity	300	0
227001 Travel inland	40,000	13,365
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	1,157
Total for Budget Output	50,000	15,453
Wage	0	0
Non-Wage	50,000	15,453
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs 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	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,399,858	2,139,234
Wage	6,235,280	1,403,348
Non-Wage	1,203,208	340,096
GoU Dev	1,661,370	390,208

VOTE: 907 Napak District

Quarter 3

Ext Finance	300,000	5,583
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Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
N/A	NA	NA

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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,336	1,359
228001 Maintenance-Buildings and Structures	912,708	408,179
228002 Maintenance-Transport Equipment	9,500	880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	33,330
263402 Transfer to Other Government Units	155,964	0
Total for Budget Output	1,490,726	510,032
Wage	202,000	50,015
Non-Wage	1,288,726	460,018
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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS Mainstreamed to work plans and budgets		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for Budget Output	1,292	0
Wage	0	0
Non-Wage	1,292	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,494,018	510,032
Wage	202,000	50,015
Non-Wage	1,292,018	460,018
GoU Dev	0	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
N/A	Environment and social safeguards mainstreamed	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,950	2,181
Total for Budget Output	9,950	2,181
Wage	0	0
Non-Wage	0	0
GoU Dev	9,950	2,181
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	18,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,587	11,754
221001 Advertising and Public Relations	4,700	4,700
221002 Workshops, Meetings and Seminars	108,379	6,762
221006 Commissions and related charges	20,094	4,452
221009 Welfare and Entertainment	1,200	300
222001 Information and Communication Technology Services.	200	100
223001 Property Management Expenses	845	420
223005 Electricity	600	150
223006 Water	200	50
225203 Appraisal and Feasibility Studies for Capital Works	26,500	0
225204 Monitoring and Supervision of capital work	45,455	13,679

VOTE: 907 Napak District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,125		2,306
227004 Fuel, Lubricants and Oils	3,720		930
228002 Maintenance-Transport Equipment	23,176		8,899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,689		14,209
228004 Maintenance-Other Fixed Assets	124		0
312139 Other Structures - Acquisition	376,616		5,038
Total for Budget Output		797,210	91,971
Wage	78,000		18,221
Non-Wage	88,541		26,148
GoU Dev	550,669		47,602
Ext Finance	80,000		0
Total for Department		807,160	94,152
Wage	78,000		18,221
Non-Wage	88,541		26,148
GoU Dev	560,619		49,783
Ext Finance	80,000		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	64,505
221002 Workshops, Meetings and Seminars	12,580	3,145
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,100	525
224003 Agricultural Supplies and Services	3,000	750
227001 Travel inland	28,855	5,713
227004 Fuel, Lubricants and Oils	7,693	3,849
228002 Maintenance-Transport Equipment	3,546	2,659
Total for Budget Output	380,774	81,396
Wage	322,000	64,505
Non-Wage	58,774	16,891
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV/AIDS awareness conducted to all both women and men NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52	0
Total for Budget Output	52	0
Wage	0	0
Non-Wage	52	0
GoU Dev	0	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
	Ext Finance	00
	Total for Department	380,82681,396
	Wage	322,00064,505
	Non-Wage	58,82616,891
	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
GBV related activities implemented		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS mainstreamed		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	400
Total for Budget Output	2,000	400
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

N/A	03 months Staff salaries paid	NA
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	43,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,313	0
221002 Workshops, Meetings and Seminars	4,090	2,737
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,907	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227001 Travel inland	6,271	0
Total for Budget Output	204,582	46,374
Wage	180,000	43,057
Non-Wage	24,582	3,317
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: 1204010404X Policy and legal framework on social protection strengthened/developed

N/A	Child protection activities supported	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204,181	138,085
Total for Budget Output	204,181	138,085
Wage	0	0
Non-Wage	4,181	0
GoU Dev	0	0
Ext Finance	200,000	138,085

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

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		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	21,046		5,181
282101 Donations	26,060		9,153
Total for Budget Output		47,106	14,334
Wage	0		0
Non-Wage	47,106		14,334
GoU Dev	0		0
Ext Finance	0		0
Total for Department		477,869	199,193
Wage	180,000		43,057
Non-Wage	77,869		18,051
GoU Dev	0		0
Ext Finance	220,000		138,085

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environment and soial safegaurds mainstreamed	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

	HIV/AIDS mainstreamed in budgets and workplans	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92	0
Total for Budget Output	92	0
Wage	0	0
Non-Wage	92	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

N/A	14 LLGs capacity build in planning & budgeting	None
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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
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
N/A	1 Statistical reports produced	Limited funding
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
N/A	Statistical abstract updated	Limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,000	5,184
221002 Workshops, Meetings and Seminars	10,168	960
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	6,505
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	800	200
227001 Travel inland	5,800	2,900
227004 Fuel, Lubricants and Oils	10,500	2,625
228002 Maintenance-Transport Equipment	5,000	2,375
Total for Budget Output	79,368	22,024
Wage	22,000	5,184
Non-Wage	57,368	16,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

None	District statistical abstract updated	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	15,380	6,033
Total for Budget Output	18,380	6,033
Wage	0	0

VOTE: 907 Napak District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	15,380	6,033
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

None	01 Monitoring Reports produced & disseminated	NA
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	28,760		4,809
227001 Travel inland	15,380		3,834
Total for Budget Output	44,139		8,643
Wage	0		0
Non-Wage	0		0
GoU Dev	44,139		8,643
Ext Finance	0		0
Total for Department	143,979		37,700
Wage	22,000		5,184
Non-Wage	60,460		16,840
GoU Dev	61,519		15,676
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
N/A	01 Internal audit reports produced and disseminated to relevant authorities	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	8,031
221009 Welfare and Entertainment	1,068	267
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	3,979	0
227001 Travel inland	10,711	2,678
228002 Maintenance-Transport Equipment	2,700	675
Total for Budget Output	47,458	12,151
Wage	27,000	8,031
Non-Wage	20,458	4,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in budgets and workplans	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21	0
Total for Budget Output	21	0
Wage	0	0
Non-Wage	21	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,479	12,151
Wage	27,000	8,031

VOTE: 907 Napak District

Quarter 3

Non-Wage	20,479	4,120
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
None	Domestic Tourism Promoted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,278	1,472
312221 Light ICT hardware - Acquisition	4,577	0
312235 Furniture and Fittings - Acquisition	1,900	0
Total for Budget Output	14,755	1,472
Wage	0	0
Non-Wage	8,278	1,472
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

NA

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

Budget Output: 190036 Trade Development

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

None	Trade development and promotion services through trade sensitization meetings done	None
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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
PIAP Output: 07030201X Product and market information systems developed		
None	Product and market information developed and disseminated	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	10,031
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,480	370
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	8,544	2,178
227004 Fuel, Lubricants and Oils	6,000	2,998
228002 Maintenance-Transport Equipment	646	164
Total for Budget Output	62,670	16,142
Wage	45,000	10,031
Non-Wage	17,670	6,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,466	17,614
Wage	45,000	10,031
Non-Wage	25,988	7,582
GoU Dev	6,477	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
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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: 14050302X Decentralized management of salary, pension and gratuity strengthened

General staff salaries, pensions & gratuity paid

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	1,811,889	1,053,065
221009 Welfare and Entertainment	800	599
221011 Printing, Stationery, Photocopying and Binding	4,478	3,339
227001 Travel inland	6,400	5,025
273104 Pension	399,623	217,999
273105 Gratuity	553,713	41,768
Total for Budget Output	2,776,903	1,321,796
Wage	1,811,889	1,053,065
Non-Wage	965,014	268,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Performance Improvement Plan implemented

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Performance Improvement Plan implemented Performance Improvement Plan implemented NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	30,760	23,810
263402 Transfer to Other Government Units	385,708	0

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
312129 Other Buildings other than dwellings - Acquisition	21,149	0
312229 Other ICT Equipment - Acquisition	4,046	0
312231 Office Equipment - Acquisition	6,107	0
313119 Other Dwellings - Improvement	91,975	0
313129 Other Buildings other than dwellings - Improvement	96,259	0
Total for Budget Output	636,003	23,810
Wage	0	0
Non-Wage	385,708	0
GoU Dev	250,295	23,810
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Human Capital Management implementedHuman Capital Management implementedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,536	1,900
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
221017 Membership dues and Subscription fees.	2,500	1,875
221020 Litigation and related expenses	2,000	0
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	2,000	1,500
223005 Electricity	400	0
223006 Water	400	200
227001 Travel inland	6,000	4,993
227004 Fuel, Lubricants and Oils	4,000	1,999
228002 Maintenance-Transport Equipment	4,000	2,975

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
273102 Incapacity, death benefits and funeral expenses	2,000	1,125
Total for Budget Output	28,636	18,667
Wage	0	0
Non-Wage	28,636	18,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

2nd phase Council chambers construction done	Council Hall Works Ongoing	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,000	600
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	15,000	12,500
227004 Fuel, Lubricants and Oils	16,000	6,614
228002 Maintenance-Transport Equipment	11,677	5,902
312121 Non-Residential Buildings - Acquisition	615,317	10,999
Total for Budget Output	678,193	51,014
Wage	0	0
Non-Wage	62,877	40,015
GoU Dev	615,317	10,999
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDs mainstreamed in budgets and workplans HIV/AIDs activities mainstreamed in routine operations NA

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	1,723	1,717
Total for Budget Output	1,723	1,717
Wage	0	0
Non-Wage	1,723	1,717
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District records managed District records managed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	680	510
227001 Travel inland	1,500	1,060
Total for Budget Output	4,180	3,070
Wage	0	0
Non-Wage	4,180	3,070
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: 16060509X Public Relations Managed

District information disseminated to all stakeholders	District information disseminated to all stakeholders	NA
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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
227001 Travel inland	2,900	2,175
Total for Budget Output	2,900	2,175
Wage	0	0
Non-Wage	2,900	2,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LLGs mentored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	5,701
227004 Fuel, Lubricants and Oils	3,000	2,193
263402 Transfer to Other Government Units	0	536,033
Total for Budget Output	10,000	543,927
Wage	0	0
Non-Wage	10,000	324,503
GoU Dev	0	219,424
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipment managed	ICT equipment managed	NA
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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	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,539	1,967,676
Wage	1,811,889	1,053,065
Non-Wage	1,463,038	660,378
GoU Dev	865,612	254,233
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDs mainstreamed to budgets and workplans	HIV/AIDs mainstreamed to budgets and workplans	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	102	0
Total for Budget Output	102	0
Wage	0	0
Non-Wage	102	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Budgeting and Resource mobilization strengthened	Budgeting and Resource mobilization strengthened	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	100,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	19,697
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,212	1,658
221016 Systems Recurrent costs	30,000	22,488
223001 Property Management Expenses	1,000	750
227001 Travel inland	7,000	5,998
227004 Fuel, Lubricants and Oils	13,898	10,423

VOTE: 907 Napak District

Quarter 3

Department: 020 Finance

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	7,500	5,244
Total for Budget Output	251,610	167,135
Wage	160,000	100,126
Non-Wage	91,610	67,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	251,712	167,135
Wage	160,000	100,126
Non-Wage	91,712	67,009
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1 LGPAC report submitted	3	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221002 Workshops, Meetings and Seminars	11,000	9,400
221009 Welfare and Entertainment	2,400	2,100
221011 Printing, Stationery, Photocopying and Binding	2,400	2,000
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,641
Total for Budget Output	29,800	19,141
Wage	0	0
Non-Wage	9,800	8,200
GoU Dev	20,000	10,941
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 DSC report produced	3	NA
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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)	2,000	1,500
211107 Boards, Committees and Council Allowances	4,800	4,800
221001 Advertising and Public Relations	2,600	1,150
221002 Workshops, Meetings and Seminars	14,000	12,731

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
221004 Recruitment Expenses	5,252	4,251
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,600	2,348
227001 Travel inland	10,000	8,995
227004 Fuel, Lubricants and Oils	6,004	3,832
Total for Budget Output	49,756	41,982
Wage	0	0
Non-Wage	24,505	18,877
GoU Dev	25,252	23,105
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 Land Board Meeting conducted	9	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	8,000	6,000
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	3,000	2,249
227004 Fuel, Lubricants and Oils	1,000	749
Total for Budget Output	12,800	9,599
Wage	0	0
Non-Wage	12,800	9,599
GoU Dev	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
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Contract committee meetings conducted	3	NA
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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)	6,800	5,790
221008 Information and Communication Technology Supplies.	500	0
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	9,790
Wage	0	0
Non-Wage	11,800	9,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Asset Management

1 Council meeting held

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)	10,217	7,546
221002 Workshops, Meetings and Seminars	40,000	20,809
221008 Information and Communication Technology Supplies.	300	225
221009 Welfare and Entertainment	6,000	2,244
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	12,000	8,992
227004 Fuel, Lubricants and Oils	12,000	8,999

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
228002 Maintenance-Transport Equipment	6,000	4,375
Total for Budget Output	87,517	53,940
Wage	0	0
Non-Wage	87,517	53,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV activities mainstreamed	HIV activities mainstreamed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204	0
Total for Budget Output	204	0
Wage	0	0
Non-Wage	204	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Hononaria for coincilors paid	Hononaria for coincilors paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	150,140
211105 Ex-Gratia for Political leaders.	175,492	130,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	12,541
221002 Workshops, Meetings and Seminars	2,995	2,246

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
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	200	150
223001 Property Management Expenses	400	300
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	4,000	2,600
Total for Budget Output	436,055	300,008
Wage	200,000	150,140
Non-Wage	236,055	149,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	627,933	434,460
Wage	200,000	150,140
Non-Wage	382,681	250,274
GoU Dev	45,252	34,046
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: 01041101X Extension workers trained in entire value chain focused skills		
Agric extension services for both Livestock & Crop sectors provided	Agric extension services for both Livestock & Crop sectors provided	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	418,692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	4,424
221002 Workshops, Meetings and Seminars	47,246	47,103
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
223001 Property Management Expenses	800	600
223005 Electricity	600	0
223006 Water	462	347
224003 Agricultural Supplies and Services	136,418	54,412
225204 Monitoring and Supervision of capital work	13,499	1,610
227001 Travel inland	30,217	24,987
227004 Fuel, Lubricants and Oils	11,110	2,555
312299 Other Machinery and Equipment- Acquisition	404,969	0
Total for Budget Output	1,616,552	555,829
Wage	963,331	418,692
Non-Wage	113,263	73,445
GoU Dev	539,959	63,693
Ext Finance	0	0

Service Area: 20 Agricultural Production
Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services

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

3 Months salary paid09 Months salary paidNA

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	258,000	154,244
221005 Official Ceremonies and State Functions	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,300	975
221011 Printing, Stationery, Photocopying and Binding	1,223	722
224002 Veterinary supplies and services	4,181	3,135
224003 Agricultural Supplies and Services	2,003	0
227001 Travel inland	6,131	4,579
228002 Maintenance-Transport Equipment	9,000	6,340
228004 Maintenance-Other Fixed Assets	822	0
273102 Incapacity, death benefits and funeral expenses	680	325
Total for Budget Output	287,341	172,570
Wage	258,000	154,244
Non-Wage	29,341	18,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM activities monitored and reported

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)	68,400	51,298
263402 Transfer to Other Government Units	57,032	42,750
Total for Budget Output	125,432	94,048
Wage	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
	Non-Wage	125,432	94,048
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

National Oil Seed interventions implemented National Oil Seed interventions implemented NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	35,000	8,982
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	50,000	16,482
Wage	0	0
Non-Wage	50,000	16,482
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,079,326	838,930
Wage	1,221,331	572,936
Non-Wage	318,036	202,301
GoU Dev	539,959	63,693
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: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

maternal, adolescent and child health services at all levels of care improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	139,900	0
Total for Budget Output	139,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	139,900	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

maternal, adolescent and child health services at all levels of care improved Maternal, adolescent and child health services at all levels of care improved NA

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
227001 Travel inland	500,000	228,583
Total for Budget Output	500,000	228,583
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	228,583

Budget Output: 320165 Primary Health care services

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

Functionality of Health system improved	Functionality of Health system improved	Continuous migration of the population and low health seeking behavior from community members
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,270	0
228002 Maintenance-Transport Equipment	19,000	19,000
263308 Sector Conditional Grant (Non-Wage)	488,721	366,521
313121 Non-Residential Buildings - Improvement	19,000	0
Total for Budget Output	552,992	385,521
Wage	0	0
Non-Wage	488,721	366,521
GoU Dev	64,270	19,000
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

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Functionality of the health system improved	Functionality of the health system improved	NA
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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
263308 Sector Conditional Grant (Non-Wage)	238,801	179,101
Total for Budget Output	238,801	179,101
Wage	0	0
Non-Wage	238,801	179,101
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

PIAP Output: 1203010301X Child and maternal health services Improved.

maternal, adolescent and child health services at all levels of care improved	Maternal, adolescent and child health services at all levels of care improved	NA
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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
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Population Planning and Development strengthened	Population Planning and Development strengthened	NA
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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
211101 General Staff Salaries	3,290,656	2,206,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,989	3,742
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	46,000	11,320
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	1,575
223001 Property Management Expenses	1,600	800
223005 Electricity	600	450
223006 Water	600	450
227001 Travel inland	14,560	10,920
227004 Fuel, Lubricants and Oils	10,000	5,003
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Budget Output	3,392,106	2,255,794
Wage	3,290,656	2,206,284
Non-Wage	101,449	49,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,845,798	3,048,998
Wage	3,290,656	2,206,284
Non-Wage	828,972	595,131
GoU Dev	66,270	19,000
Ext Finance	659,900	228,583

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: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	2,139,200
225202 Environment Impact Assessment for Capital Works	5,301	3,534
225204 Monitoring and Supervision of capital work	15,513	10,313
228001 Maintenance-Buildings and Structures	162,253	0
312111 Residential Buildings - Acquisition	160,000	0
Total for Budget Output	3,577,122	2,153,047
Wage	3,234,055	2,139,200
Non-Wage	115,253	0
GoU Dev	227,814	13,848
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,713	326,475
Total for Budget Output	489,713	326,475
Wage	0	0
Non-Wage	489,713	326,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

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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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	1,881	1,880
Total for Budget Output	1,881	1,880
Wage	0	0
Non-Wage	0	0
GoU Dev	1,881	1,880
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	188,168	125,442
Total for Budget Output	188,168	125,442
Wage	0	0
Non-Wage	188,168	125,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid9 months salaries paidNone

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	2,537,182	1,361,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,000
224008 Educational Materials and Services	124,474	0
225202 Environment Impact Assessment for Capital Works	6,584	6,561
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	20,000	8,878
227004 Fuel, Lubricants and Oils	25,000	16,329
228001 Maintenance-Buildings and Structures	174,343	0
312121 Non-Residential Buildings - Acquisition	922,997	740,590
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	4,155,580	2,141,585
Wage	2,537,182	1,361,227
Non-Wage	186,723	0
GoU Dev	1,431,675	780,358
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

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	274,993
Total for Budget Output	364,044	274,993
Wage	364,044	274,993
Non-Wage	0	0
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: 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)	127,028	84,685
Total for Budget Output	127,028	84,685
Wage	0	0
Non-Wage	127,028	84,685
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
221011 Printing, Stationery, Photocopying and Binding	986	656
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	400	267
227001 Travel inland	7,588	5,059
227004 Fuel, Lubricants and Oils	3,600	1,200
228002 Maintenance-Transport Equipment	2,500	1,667
Total for Budget Output	15,424	8,848
Wage	0	0
Non-Wage	15,424	8,848
GoU Dev	0	0

Quarter 3

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

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	10,000	6,663	
Total for Budget Output	10,000	6,663	
Wage	0	0	
Non-Wage	10,000	6,663	
GoU Dev	0	0	
Ext Finance	0	0	

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

N/A	PLE done in Q2	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	10,000	10,000	
Total for Budget Output	10,000	10,000	
Wage	0	0	
Non-Wage	10,000	10,000	
GoU Dev	0	0	
Ext Finance	0	0	

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	100,000	56,211
221002 Workshops, Meetings and Seminars	300,000	42,857
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	600	400
223005 Electricity	200	133
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	2,000	666
228002 Maintenance-Transport Equipment	2,200	1,467
Total for Budget Output	407,900	102,634
Wage	100,000	56,211
Non-Wage	7,900	3,566
GoU Dev	0	0
Ext Finance	300,000	42,857

Budget Output: 320038 Sports Development and Oversight

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

One District MMD activity Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
221009 Welfare and Entertainment	500	333
221011 Printing, Stationery, Photocopying and Binding	200	132
221017 Membership dues and Subscription fees.	2,000	1,300
223005 Electricity	300	0
227001 Travel inland	40,000	26,665
227004 Fuel, Lubricants and Oils	3,000	999
228002 Maintenance-Transport Equipment	2,000	1,157
Total for Budget Output	50,000	31,245

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs 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	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,399,858	5,269,248
Wage	6,235,280	3,831,631
Non-Wage	1,203,208	598,674
GoU Dev	1,661,370	796,085
Ext Finance	300,000	42,857

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
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

5 Km Lorengecora - Tirikol road rehabilitated 1.5 Km Flood 14KM maintained NA

Stretch of Iriiri - Napak Road Repaired

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	148,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,897
211107 Boards, Committees and Council Allowances	18,000	8,474
221002 Workshops, Meetings and Seminars	1,668	500
221003 Staff Training	2,000	700
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,900
221017 Membership dues and Subscription fees.	650	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	250
224011 Research Expenses	20,000	4,960
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	44,000	10,000
227001 Travel inland	10,336	6,378
228001 Maintenance-Buildings and Structures	912,708	419,055
228002 Maintenance-Transport Equipment	9,500	2,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	59,416
263402 Transfer to Other Government Units	155,964	88,983
Total for Budget Output	1,490,726	756,054
Wage	202,000	148,602
Non-Wage	1,288,726	607,452
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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS Mainstreamed to work plans and budgets HIV/AIDS Mainstreamed to work plans and budgets NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for Budget Output	1,292	0
Wage	0	0
Non-Wage	1,292	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Total for Department	1,494,018	756,054
Wage	202,000	148,602
Non-Wage	1,292,018	607,452
GoU Dev	0	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environment and soial safegaurds mainstreamed	Environment and social safeguards mainstreamed	None

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,950	5,498
Total for Budget Output	9,950	5,498
Wage	0	0
Non-Wage	0	0
GoU Dev	9,950	5,498
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	46,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,587	27,467
221001 Advertising and Public Relations	4,700	4,700
221002 Workshops, Meetings and Seminars	108,379	16,177
221006 Commissions and related charges	20,094	4,452
221009 Welfare and Entertainment	1,200	900
222001 Information and Communication Technology Services.	200	150
223001 Property Management Expenses	845	630

VOTE: 907 Napak District

Quarter 3

Department: 080 Water

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
223005 Electricity	600	450
223006 Water	200	150
225203 Appraisal and Feasibility Studies for Capital Works	26,500	0
225204 Monitoring and Supervision of capital work	45,455	39,954
227001 Travel inland	7,125	5,342
227004 Fuel, Lubricants and Oils	3,720	2,789
228002 Maintenance-Transport Equipment	23,176	17,299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,689	31,358
228004 Maintenance-Other Fixed Assets	124	0
312139 Other Structures - Acquisition	376,616	20,031
Total for Budget Output	797,210	218,741
Wage	78,000	46,892
Non-Wage	88,541	61,537
GoU Dev	550,669	110,312
Ext Finance	80,000	0
Total for Department	807,160	224,239
Wage	78,000	46,892
Non-Wage	88,541	61,537
GoU Dev	560,619	115,810
Ext Finance	80,000	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	146,443
221002 Workshops, Meetings and Seminars	12,580	9,435
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,100	1,575
224003 Agricultural Supplies and Services	3,000	2,250
227001 Travel inland	28,855	17,840
227004 Fuel, Lubricants and Oils	7,693	5,770
228002 Maintenance-Transport Equipment	3,546	2,659
Total for Budget Output	380,774	186,723
Wage	322,000	146,443
Non-Wage	58,774	40,279
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV/AIDS awareness conducted to all both women and men HIV/AIDS awareness conducted to all both women and men NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52	0
Total for Budget Output	52	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
Wage	0	0
Non-Wage	52	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	380,826	186,723
Wage	322,000	146,443
Non-Wage	58,826	40,279
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
GBV related activities implemented	GBV related activities implemented	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	400
Total for Budget Output	2,000	400
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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: 15040201X CDMIS established and operationalized

3 months Staff salaries paid	09 months Staff salaries paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	121,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,313	2,157
221002 Workshops, Meetings and Seminars	4,090	3,045
221005 Official Ceremonies and State Functions	4,000	2,000
221007 Books, Periodicals & Newspapers	1,907	953
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	830
227001 Travel inland	6,271	2,535
Total for Budget Output	204,582	133,614
Wage	180,000	121,344
Non-Wage	24,582	12,270
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: 1204010404X Policy and legal framework on social protection strengthened/developed

Child protection activities supported	Child protection activities supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204,181	159,921
Total for Budget Output	204,181	159,921
Wage	0	0
Non-Wage	4,181	2,090

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
	GoU Dev	0
	Ext Finance	200,000
		157,831

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Youth Council meeting held

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	21,046	15,704
282101 Donations	26,060	11,689
Total for Budget Output	47,106	27,393
Wage	0	0
Non-Wage	47,106	27,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	477,869	321,327
Wage	180,000	121,344
Non-Wage	77,869	42,153
GoU Dev	0	0
Ext Finance	220,000	157,831

VOTE: 907 Napak District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environment and soial safegaurds mainstreamed	Environment and soial safegaurds mainstreamed	N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS mainstreamed in budgets and workplans	HIV/AIDS mainstreamed in budgets and workplans	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92	0
Total for Budget Output	92	0
Wage	0	0
Non-Wage	92	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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: 000006 Planning and Budgeting services

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

4 LLGs capacity build in planning & budgeting	14 LLGs capacity build in planning & budgeting	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1 Statistical reports produced	3 Statistical reports produced	Limited funding
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Statistical abstract updated	Statistical abstract updated	Limited 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
211101 General Staff Salaries	22,000	14,806
221002 Workshops, Meetings and Seminars	10,168	8,420
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	500	375
221016 Systems Recurrent costs	20,000	13,516
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	800	600
227001 Travel inland	5,800	4,350
227004 Fuel, Lubricants and Oils	10,500	5,250
228002 Maintenance-Transport Equipment	5,000	3,625
Total for Budget Output	79,368	54,392
Wage	22,000	14,806
Non-Wage	57,368	39,586
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District statistical abstract updated	01 District statistical abstract updated and submitted to relevant authorities	N/A
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VOTE: 907 Napak District

Quarter 3

Department: 110 Planning

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	3,000	2,224
227001 Travel inland	15,380	14,830
Total for Budget Output	18,380	17,054
Wage	0	0
Non-Wage	3,000	2,224
GoU Dev	15,380	14,830
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring Reports produced & disseminated	03 Monitoring Reports produced & disseminated	NA
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	28,760	21,999
227001 Travel inland	15,380	14,087
Total for Budget Output	44,139	36,086
Wage	0	0
Non-Wage	0	0
GoU Dev	44,139	36,086
Ext Finance	0	0
Total for Department	143,979	108,532
Wage	22,000	14,806
Non-Wage	60,460	41,810
GoU Dev	61,519	51,916
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 Internal audit reports produced and disseminated to relevant authorities1 Internal audit reports produced and disseminated to relevant authorities	03 Internal audit reports produced and disseminated to relevant authorities	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	27,000	18,793
221009 Welfare and Entertainment	1,068	801
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	3,979	640
227001 Travel inland	10,711	8,033
228002 Maintenance-Transport Equipment	2,700	2,025
Total for Budget Output	47,458	31,792
Wage	27,000	18,793
Non-Wage	20,458	12,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in budgets and workplans	HIV/AIDS mainstreamed in budgets and workplans	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	21	0
Total for Budget Output	21	0
Wage	0	0
Non-Wage	21	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	47,479
	Wage	27,000
	Non-Wage	20,479
	GoU Dev	0
	Ext Finance	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Domestic tourism promoted	Domestic Tourism Promoted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,278	4,270
312221 Light ICT hardware - Acquisition	4,577	0
312235 Furniture and Fittings - Acquisition	1,900	0
Total for Budget Output	14,755	4,270
Wage	0	0
Non-Wage	8,278	4,270
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

HIV/AIDS mainstreamed

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	0
Total for Budget Output	40	0
Wage	0	0
Non-Wage	40	0
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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Budget Output: 190036 Trade Development

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

Trade development and promotion services through trade sensitization meetings done	Trade development and promotion services through trade sensitization meetings done	None
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PIAP Output: 07030201X Product and market information systems developed

Product and market information developed and disseminated	Product and market information developed and disseminated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	27,272
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,480	1,110
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	8,544	6,393
227004 Fuel, Lubricants and Oils	6,000	2,998
228002 Maintenance-Transport Equipment	646	484
Total for Budget Output	62,670	38,857
Wage	45,000	27,272
Non-Wage	17,670	11,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,466	43,127
Wage	45,000	27,272
Non-Wage	25,988	15,855
GoU Dev	6,477	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: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	80%	70%
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of data cleaned, and migrated to the HCM	Percentage	100%	95%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	4	3
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	85%	90%
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80%	75%

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	100%

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	50%	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	100%

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	80%	85%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	90%	94%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	70%

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	14	14

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	0	0

VOTE: 907 Napak District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301X Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	40%	

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 : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	65%	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	2024	3

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	200	80

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

VOTE: 907 Napak District

Quarter 3

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

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	200	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	25	30

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	125 Km	28.5KM

VOTE: 907 Napak District

Quarter 3

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

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	12	12

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	15 square km	0KM

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	90%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	90%	90%

VOTE: 907 Napak District

Quarter 3

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 : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	Yes
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	
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 : 1204010404X Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	15	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	90%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	Yes

VOTE: 907 Napak District

Quarter 3

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	10%	10%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	80%	

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4 (100%)	03 (75%)

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	80%	HIV/AIDS mainstreamed in

VOTE: 907 Napak District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	1	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	yes	Yes

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	0

VOTE: 907 Napak District

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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		14,279	0
LOTOME HC III	Lotome HC III	Programme Conditional Grant - Non Wage Recurrent		14,383	0
APEITOLIM HC II	Apeitolim HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0
LOTOME HC III	Lotome HC III	Programme Conditional Grant - Non Wage Recurrent		35,777	0
LOKOPO HEALTH CENTRE III	Lokopo HC III	Programme Conditional Grant - Non Wage Recurrent		35,777	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGALOM P.S.	Longalom P/S	Programme Conditional Grant - Non Wage Recurrent		23,174	0
LOKOPO P.S.	Lokopo P/S	Programme Conditional Grant - Non Wage Recurrent		17,464	0
NAKICHELEET	Nakichelet P/S	Programme Conditional Grant - Non Wage Recurrent		14,709	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO TECHNICAL INSTITUTE	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		127,028	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					
Transfer to Lokopo Sub county for CAR	Lokopo CAR	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Iriiri	Programme Conditional Grant - Development		26,270	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWAL HC II	Nabwal HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent		22,580	0
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent		35,777	0
AMEDEK HC II	Amedek HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Iriiri Seed SS	Programme Conditional Grant - Non Wage Recurrent		224,188	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Iriiri Seed SS	Programme Conditional Grant - Development		330,000	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					
Transfer to Iriiri Sub county for CAR	Iriiri CAR	Other Transfers from Central Government Uganda Road Fund (URF)		17,456	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					
Transfer to Napak Town Council	Napak Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,038	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		17,889	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	Kololo Ward	Programme Conditional Grant - Non Wage Recurrent	0	238,801	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Matany P/S	Programme Conditional Grant - Non Wage Recurrent		94,000	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					
Transfer to Matany Sub county for CAR	Matany CAR	Other Transfers from Central Government Uganda Road Fund (URF)		9,364	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 III	Programme Conditional Grant - Non Wage Recurrent		31,277	0
KANGOLE HC III	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		14,937	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					
Transfer to Ngoleriet Sub county for CAR	Ngoleriet CAR	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		35,777	0
LOPEEI HC III	Lopeei HC III	Programme Conditional Grant - Non Wage Recurrent		16,611	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clerk of Works	Lopeei Seed SS	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lopeei Seed SS	Programme Conditional Grant - Development		6,584	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lopeei Seed SS	Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lopeei Seed SS	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Lopeei Seed SS	Programme Conditional Grant - Development		922,997	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					
Transfer to Lopeei Sub county for CAR	Lopeei CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Lorengecora HC III	Programme Conditional Grant - Non Wage Recurrent		16,879	0
LORENGECHORA HC III	Lorengecora HC III	Programme Conditional Grant - Non Wage Recurrent		35,777	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					
Transfer to Lorengecora Sub county for CAR	Lorengecora CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,291	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: 263402 Transfer to Other Government Units					
Transfer to Lotome Sub county for CAR	Lotome CAR	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273717 Nabwal					
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: 313121 Non-Residential Buildings - Improvement					
Renovation of Sanitary facilities in Nabwal HCII		Programme Conditional Grant - Development		19,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nabwal P/S	Programme Conditional Grant - Development		160,000	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: 211107 Boards, Committees and Council Allowances					
DRC Meetings		Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0
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 Headquarters	District Discretionary Equalisation Development Grant		30,760	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: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Office Building	District HEadquarters	District Discretionary Equalisation Development Grant		430,633	0
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					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		3,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC members	District HQ	District Discretionary Equalisation Development Grant		4,800	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant		1,200	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District HQ	District Discretionary Equalisation Development Grant		2,503	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		3,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District HQ	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Irrigation Activities/Sites	All Project sites	Programme Conditional Grant - Development		13,499	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Selected sites	Programme Conditional Grant - Development		404,969	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Parish Model Grant (Admin Costs)	All Sub counties	Programme Conditional Grant - Non Wage Recurrent		57,032	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		2,000	0
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		139,900	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQ	External Financing United Nations Children Fund (UNICEF)		500,000	0
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Programme Conditional Grant - Development		19,000	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)	District Headquarters	External Financing United Nations Population Fund (UNPF)		20,000	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: 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	All SFG Projects	Programme Conditional Grant - Development		5,301	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Development		1,881	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					
Joint Monitoring & Supervision of Works at Seed Schools	District HQ	Programme Conditional Grant - Development		20,000	0
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 - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		300,000	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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		9,950	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak District	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 221006 Commissions and related charges					
Retention for Borehole Drilling Nakipomia, Nacuuka, Retention for Fencing at Hqtrs, Napak Seed SS and Naregae	Napak District	Programme Conditional Grant - Development		20,094	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Napak District	Programme Conditional Grant - Development		60,689	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)		20,000	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: 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)		400,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Programme: 18 Development Plan Implementation					
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		30,760	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies	District HQ	District Discretionary Equalisation Development Grant		28,760	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District HQ	District Discretionary Equalisation Development Grant		15,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQ	Programme Conditional Grant - Development		4,577	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQ	Programme Conditional Grant - Development		1,900	0
LCIII: S1878 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		47,246	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Napak District	Programme Conditional Grant - Non Wage Recurrent		114,741	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		33,747	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOLERIET HC II	Ngoleriet HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Lokiteded HC II	Lokiteded HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0
NAMENDERA HC II	Namendera HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0
NAKICHUMET HC II	Nakichument HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0
KALOKENGEL HC II	Kalokengel HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	0
Naturumrum HC II	Naturumrum HC II	Programme Conditional Grant - Non Wage Recurrent		17,889	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Civil Works	Napak District	Programme Conditional Grant - Development		15,513	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATANY P.S.	Matany P/S	Programme Conditional Grant - Non Wage Recurrent		12,704	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		20,781	0
LOPARIPAR P.S.	Loparipar P/S	Programme Conditional Grant - Non Wage Recurrent		13,303	0
KOKORIO COMMUNITY P.S.	Kokorio Community P/S	Programme Conditional Grant - Non Wage Recurrent		6,120	0
LOTOME GIRLS P.S.	Lotome Girls P/S	Programme Conditional Grant - Non Wage Recurrent		23,051	0

VOTE: 907 Napak District

Quarter 3

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		4,146	0
PILAS P.S.	Pilas P/S	Programme Conditional Grant - Non Wage Recurrent		16,015	0
CHOLILICHOL P.S.	Cholichol P/S	Programme Conditional Grant - Non Wage Recurrent		7,291	0
KALOTOM P.S.	Kalotom P/S	Programme Conditional Grant - Non Wage Recurrent		28,627	0
Kapuat P.S.	Kapuat P/S	Programme Conditional Grant - Non Wage Recurrent		28,877	0
NABWAL P.S.	Nabwal P/S	Programme Conditional Grant - Non Wage Recurrent		1,436	0
LOMUNO P.S	Lomuno P/S	Programme Conditional Grant - Non Wage Recurrent		17,295	0
LOPEEI P.S.	Lopeei P/S	Programme Conditional Grant - Non Wage Recurrent		16,463	0
MORULINGA P.S	Morulinga P/S	Programme Conditional Grant - Non Wage Recurrent		8,513	0
APEITOLIM P.S.	Apeitolim P/S	Programme Conditional Grant - Non Wage Recurrent		28,155	0
Alekelek	Alekilek P/S	Programme Conditional Grant - Non Wage Recurrent		9,912	0
AMEDEK P.S.	Amedek P/S	Programme Conditional Grant - Non Wage Recurrent		14,371	0
KAUTAKOU P.S.	Kautakou P/S	Programme Conditional Grant - Non Wage Recurrent		9,543	0
LOKODIOKODIOI P.S.	Lokodiokodioi P/S	Programme Conditional Grant - Non Wage Recurrent		20,779	0
KODIKE P/S	Kodike P/S	Programme Conditional Grant - Non Wage Recurrent		10,807	0

VOTE: 907 Napak District

Quarter 3

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)					
LOTOME BOYS P.S.	Lotome P/S	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Lorengecora	Lorengecora P/S	Programme Conditional Grant - Non Wage Recurrent		25,416	0
LOKUPOI P.S	Lokupoi P/S	Programme Conditional Grant - Non Wage Recurrent		18,754	0
Lomaratoit	Lomaratoit P/S	Programme Conditional Grant - Non Wage Recurrent		12,256	0
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent		12,568	0
Kaurikiakine Prmary School	Kaurikiakinei P/S	Programme Conditional Grant - Non Wage Recurrent		18,796	0
KALOKENGEL P.S	Kalokengel P/S	Programme Conditional Grant - Non Wage Recurrent		15,190	0
KANGOLE GIRLS P.S.	Kangole Girls P/S	Programme Conditional Grant - Non Wage Recurrent		20,084	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 S.S.S	Programme Conditional Grant - Non Wage Recurrent		111,508	0
ST ANDREWS SS LOTOME	At. Andrew SS	Programme Conditional Grant - Non Wage Recurrent		42,160	0
NAPAK SEED SCHOOL	Napak Seed School	Programme Conditional Grant - Non Wage Recurrent		34,500	0

VOTE: 907 Napak District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Contract Staff	Napak District	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Napak District	Programme Conditional Grant - Development		4,700	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak DLG	External Financing United Nations Children Fund (UNICEF)		240,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Iriiri & Nabwal	Programme Conditional Grant - Development		26,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Napak District	Programme Conditional Grant - Development		26,355	0
Water Quality Surveillance	Napak District	Programme Conditional Grant - Development		19,100	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Napak District	Programme Conditional Grant - Development		183,600	0
Water Plants - Construction	Napak District	Programme Conditional Grant - Development		193,015	0