
VOTE: 907 Napak District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Okumu Bedijo James
(Accounting Officer)

Signed on Date: 01-03-2024

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

VOTE: 907 Napak District

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	295,000	65,550	36%
Discretionary Government Transfers	4,340,540	4,547,488	2,328,223	54%
Conditional Government Transfers	14,502,071	19,438,579	9,529,502	66%
Other Government Transfers	349,292	349,292	152,435	44%
External Financing	1,921,143	1,921,143	527,437	27%
Total Revenues shares	21,293,046	26,551,501	12,603,147	59%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	889,931	1,678,876	478,185	54%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,302,063	1,413,158	223,983	17%
Private Sector Development	60,756	60,756	28,079	46%
Integrated Transport Infrastructure And Services	1,484,018	1,484,018	241,501	16%
Human Capital Development	13,887,193	17,220,355	5,461,600	39%
Public Sector Transformation	2,544,159	2,753,838	1,204,966	47%
Community Mobilization And Mindset Change	254,215	264,215	101,998	40%
Governance And Security	458,908	1,253,282	477,873	104%
Development Plan Implementation	407,803	419,003	179,994	44%
Grand Total	21,293,046	26,551,501	8,398,179	39%
Wage	11,737,346	13,063,962	5,792,871	49%
Non-Wage Recurrent	3,341,326	4,661,737	1,738,484	52%
Domestic Devt	4,293,231	6,904,659	438,980	10%
External Financing	1,921,143	1,921,143	427,844	22%

VOTE: 907 Napak District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of 2nd quarter, the District collected a total of UGX. 12,603.147 billion, i.e. 59% of the approved budget, and 47% of the revised budget for FY 2023/24. Local revenue cumulatively performed at only 36% of the approved Local revenue budget, and 22% of the revised local revenue budget. The Local revenue contributed 0.5% to the total cumulative collection in the two (02) quarters. This performance was because of no collections made in some local revenue sources as planned e.g. Land fees, Inspection fees, etc. Central Government Transfers cumulative collection was UGX. 11,857.725 billion i.e. 63% of planned annual collection, and 49% of the revised annual budget from Central Government. This was 94% contribution to the total District cumulative revenue collection by end of Q2. 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. 152.435 million, i.e. 44% of approved annual collection from other government transfers. This contributed 1.2% 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 4.2% to the cumulative total revenue collection by end of Q2. 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. 8,399.263 billion out of the total cumulative release of UGX. 12,603.147 billion i.e. 67% of the total release spent, and overall 39% of the annual approved budget and 32% of the revised annual budget spent.

VOTE: 907 Napak District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	295,000	65,550	36%
Agency Fees	15,000	15,000	11,300	75%
Animal and Crop Husbandry related Levies	20,000	20,000	9,970	50%
Business licenses	4,500	4,500	2,217	49%
Inspection Fees	1,258	1,258	0	0%
Land Fees	15,000	15,000	0	0%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	26,000	26,000	30,861	119%
Market /Gate Charges	12,000	12,000	5,602	47%
Miscellaneous receipts/income	27,000	27,000	0	0%
Other fees e.g. street parking fees	45,902	45,902	5,300	12%
Other Licence fees	4,000	4,000	300	8%
Property related Duties/Fees	4,840	4,840	0	0%
Registration fees for Documents and Businesses	3,500	3,500	0	0%
Discretionary Government Transfers	4,340,540	4,547,488	2,328,223	54%
District Discretionary Equalisation Development Grant	541,168	541,168	270,584	50%
District Unconditional Grant Non-Wage	582,189	789,136	394,568	68%
District Unconditional Grant Wage	2,392,329	2,392,329	1,250,644	52%
Urban Discretionary Equalisation Development Grant	23,938	23,938	11,969	50%
Urban Unconditional Grant Wage	718,585	718,585	359,292	50%
Urban Unconditional Non-Wage	82,331	82,331	41,166	50%
Conditional Government Transfers	14,502,071	19,438,579	9,529,502	66%
Programme Conditional Grant - Non Wage Recurrent	2,147,514	3,145,978	1,389,685	65%
Programme Conditional Grant - Development	3,713,310	6,324,738	3,162,369	85%
Programme Conditional Grant - Wage Recurrent	8,626,432	9,953,048	4,970,041	58%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	349,292	349,292	152,435	44%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
COVID-19 Vaccination Campaign	0	0	0	
National Oil Seeds Project	30,000	30,000	8,000	27%
Support to PLE (UNEB)	6,500	6,500	7,260	112%
Uganda Road Fund (URF)	252,018	252,018	130,645	52%
Uganda Sanitation Fund (USF)	42,000	42,000	1,000	2%
Uganda Women Entrepreneurship Program(UWEP)	18,774	18,774	5,530	29%
External Financing	1,921,143	1,921,143	527,437	27%
Global Alliance for Vaccines and Immunization (GAVI)	510,455	510,455	28,030	5%
United Nations Children Fund (UNICEF)	1,330,688	1,330,688	492,649	37%
United Nations Population Fund (UNPF)	80,000	80,000	6,757	8%
Total Revenues Shares	21,293,046	26,551,501	12,603,147	59%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The District cumulative local revenue out-turn by second quarter was UGXs. 65.550 million, which was 36% of the approved annual local revenue and 22% of the revised annual local revenue.

The Local revenue performance by end of Q2 was poor, and it was due to no collections made in some of the local revenue sources as planned e.g. Land fees, Inspection fees, Local Hotel tax, property related dues and registration fee.

Cumulative Performance for Central Government Transfers

By end of second quarter of FY 2023/24, the District had cumulative revenue collection of 11,857.725 billion from Central Government grants, which was 63% of planned annual collection, and 49% 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 second quarter of FY 2023/24, the District cumulatively collected UGX. 152.435 million, i.e. 44% of approved annual collection from other government transfers. This performance was because some of the OGT sources like Uganda Women Entrepreneurship Programme, Uganda Sanitation Fund and the National Oil Seed project did not realize what was planned in the two quarters.

Cumulative Performance for External Financing

By the end of December of FY 2023/2024, the District managed to cumulatively collect UGX. 527.437 million from external financing, which was only 27% 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 two (02).

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,522,358	0	1,434,201	57%	914,477
Sub-Total	2,522,358	0	1,434,201	57%	914,477
Department: Finance					
10 Financial Management and Accountability (LG)	270,712	0	122,322	45%	76,515
Sub-Total	270,712	0	122,322	45%	76,515
Department: Statutory bodies					
10 Legislation and Oversight	433,098	0	227,491	53%	148,517
Sub-Total	433,098	0	227,491	53%	148,517
Department: Production and Marketing					
10 Agricultural Extension	654,931	0	324,315	50%	183,164
20 Agricultural Production	235,000	0	153,870	65%	95,514
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	889,931	0	478,185	54%	278,678
Department: Health					
10 Primary HealthCare	1,814,228	0	500,062	28%	264,871
20 Hospital Services	239,533	0	115,995	48%	57,997
30 Health Management and Supervision	3,485,756	0	1,726,028	50%	929,860
Sub-Total	5,539,516	0	2,342,084	42%	1,252,729
Department: Education					
10 Pre-Primary and Primary Education	4,050,449	0	1,747,419	43%	841,670
20 Secondary Education	3,113,711	0	893,439	29%	525,329
30 Skills Development	482,293	0	220,604	46%	90,953
40 Education&Sports Management and Inspection	385,569	0	184,262	48%	152,196
Sub-Total	8,032,023	0	3,045,725	38%	1,610,149
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	241,501	16%	179,059

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,484,018	0	241,501	16%	179,059
Department: Water					
10 Rural Water Supply and Sanitation	924,537	0	96,262	10%	70,659
Sub-Total	924,537	0	96,262	10%	70,659
Department: Natural Resources					
10 Natural Resources Management	377,526	0	127,721	34%	63,487
Sub-Total	377,526	0	127,721	34%	63,487
Department: Community Based Services					
10 Community Mobilisation	214,215	0	91,191	43%	50,953
20 Empowerment and Mindset Change	355,654	0	84,599	24%	84,599
Sub-Total	569,869	0	175,789	31%	135,552
Department: Planning					
10 Planning and Statistics	137,092	0	57,672	42%	43,993
Sub-Total	137,092	0	57,672	42%	43,993
Department: Internal Audit					
10 Compliance	47,611	0	21,147	44%	11,150
Sub-Total	47,611	0	21,147	44%	11,150
Department: Trade, Industry and Local Development					
10 Commercial Services	64,756	0	28,079	43%	14,937
Sub-Total	64,756	0	28,079	43%	14,937
Grand Total	21,293,046	0	8,398,179	39%	4,799,901

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,182,217	2,936,523	1,591,533	73%	876,454
District Unconditional Grant Non-Wage	103,049	103,049	48,302	47%	22,540
District Unconditional Grant Wage	741,083	741,083	542,021	73%	356,750
Locally Raised Revenues	19,400	70,400	11,458	59%	3,361
Multi-Sectoral Transfers to LLGs_NonWage	325,650	325,650	138,897	43%	67,325
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	274,450	977,755	491,561	179%	246,832
Urban Unconditional Grant Wage	718,585	718,585	359,292	50%	179,646
Development Revenues	340,141	340,141	170,070	50%	170,070
District Discretionary Equalisation Development Grant	118,163	118,163	59,082	50%	59,082
Multi-Sectoral Transfers to LLGs_Gou	221,977	221,977	110,989	50%	110,989
Total Revenues Shares	2,522,358	3,276,663	1,761,603	70%	1,046,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,459,668	1,459,668	729,819	50%	366,121
Non Wage	722,549	1,476,854	586,008	81%	429,982
Development Expenditure					
Domestic Development	340,141	340,141	118,373	35%	118,373
External Financing	0	0	0	0%	0
Total Expenditure	2,522,358	3,276,663	1,434,201	57%	914,477
C: Unspent Balances					
Recurrent Balances			275,705		
Wage			171,494		
Non Wage			104,211		
Development Balances			51,697		
Domestic Development			51,697		
External Financing			0		
Total Unspent			327,402		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q2, admin received UGX. 1,046.525 billion i.e. more than 100% of both approved and revised quarterly outturn. This performance was due to release of more wage, pension and gratuity beyond what was planned in the quarter. Expenditures totaled to UGX. 914.477 million, i.e. more than 100% of the approved and revised quarterly expected budget. The quarterly expenditures were composed of UGX. 366.121 million wage, UGX. 429.982 million non-wage of which UGX. 67.325 million were multi-sectral transfers to LLGs and UGX. 118.373 million on DDEG of which UGX. 110.989 million were multi-sectral transfers to LLGs. Cumulatively, the department had a total revenue share of UGX. 1,761.603 billion i.e. 70% of approved budget, and 54% of the revised admin budget. Cumulative expenditure was UGX. 1,434.201 billion which was 57% of the approved annual budget and 44% of the revised budget. By close of Q2, the department had unspent balance of UGX. 327.402 million meant for recurrent and dev't works.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid of staff salaries for Oct-Dec 2023, Conducted the 2 DTPC meetings for Oct and Dec 2023, Chaired the District Disaster management Committee meeting, Conducted the routine weekly Senior management meeting, Attended auditor general entry meeting, Paid pension and gratuity to pensioners, Attended regional budget consultative workshop in Mbale City, Supervised PDM activities in the entire district, Transfer of personal record files to Abim, File census and Held One Rewards & Sanctions Committee.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,712	276,912	134,403	50%	66,325
District Unconditional Grant Non-Wage	74,712	74,712	37,356	50%	18,678
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	16,000	22,200	7,047	44%	2,647
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,712	276,912	134,403	50%	66,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	78,167	43%	45,274
Non Wage	90,712	96,912	44,155	49%	31,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,712	276,912	122,322	45%	76,515
C: Unspent Balances					
Recurrent Balances			12,081		
Wage			11,833		
Non Wage			247		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,081		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX. 66.325 million i.e. more than 98% of the UGX. 67.678 million of approved quarterly budget, and 96% of the revised quarterly budget. In terms of annual budget performance, Finance collected 24.5% of approved annual budget, and 23.9% of the revised budget for FY 2023/24. The department had budget revision emanating from supplementary Local Revenue that was allocated at the course of the quarter. The expenditure in the quarter included; UGX. 45.274 million on wage and UGX. 31.488 million on non-wage recurrent activities.

Cumulative revenues out turn in the two quarters stood at UGX. 134.403 million i.e. 50% of the approved annual budget, and 49% of the revised departmental annual budget. Cumulative expenditure stood at UGX. 122.569 million i.e. 45% of the annual approved budget and 44% of the revised annual budget spent, hence leaving unspent balance of UGX. 11.834 million meant for wage.

Reasons for unspent balances on the bank account

The unspent balance was earmarked for supplementary activities that got caught up with end of year events and will be implemented in Q3.

Highlights of physical performance by end of the quarter

Conducted Wage analysis for Q2, Conducted backstopping of LLGs, Quarter Two reports prepared and submitted to Stakeholders, Accountabilities followed, External audit exit attended to in Moroto. Revenue collected through the IRAS.

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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	667,098	682,845	326,022	49%	233,379
District Unconditional Grant Non-Wage	408,248	381,195	193,722	47%	170,379
District Unconditional Grant Wage	234,000	234,000	117,000	50%	58,500
Locally Raised Revenues	24,850	67,650	15,300	62%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	667,098	682,845	326,022	49%	233,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,000	234,000	103,061	44%	52,939
Non Wage	199,098	448,845	124,430	62%	95,578
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,098	682,845	227,491	53%	148,517
C: Unspent Balances					
Recurrent Balances			98,531		
Wage			13,939		
Non Wage			84,592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,531		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

By the end of 2nd quarter, Statutory Bodies collected a total of UGX. 233.379 million i.e. more than 100% of both approved and revised quarterly budget. The department realized this performance because of revision of the budget to capture ex-gratia as supplementary. Total expenditure by the end of the quarter was UGX. 148.517 million i.e. 87% of the revised quarterly budget. The expenditure in Q2 was made of UGX. 52.939 million wage, and UGX. 95.578 million non-wage.

Cumulative revenue amounted to UGX. 326.022 million, which was 49% of the approved annual budget, and 48% of the revised annual budget. Cumulative expenditure was UGX. 227.491 million which was only 53% the approved budget and 33% of the revised annual budget, hence leaving unspent balance of UGX. 98.531 million, of which UGX. 13.939 million was meant for wage, and UGX. 84.592 million on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Over budget of wage, and revision of the budget to cater for ex-gratia which was released as supplementary in Q2 contributed to unspent balance since ex-gratia was not paid out to benefiting political leaders and its planned to be done in Q3

Highlights of physical performance by end of the quarter

Conducted wage analysis for Q2, Paid Salaries for both Political leaders(DEC&LC IIIS) and technical staffs in sector, Conducted one Council meeting, One Standing Committee sitting comprising of 3 Sector committees, One Business committee sat, coconducted 3 DEC meetings , One DSC meeting held, One LGPAC sat once, One District Land Board held. During Q2, One Contracts committee meeting held and One Evaluation committee sittings held.

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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					
<i>Recurrent Revenues</i>	889,931	1,101,393	575,148	65%	352,665
District Unconditional Grant Wage	235,000	235,000	117,500	50%	58,750
Programme Conditional Grant - Non Wage Recurrent	0	211,462	105,731	0%	105,731
Programme Conditional Grant - Wage Recurrent	654,931	654,931	351,916	54%	188,184
<i>Development Revenues</i>	0	577,483	288,741	0%	288,741
Programme Conditional Grant - Development	0	577,483	288,741	0%	288,741
Total Revenues Shares	889,931	1,678,876	863,889	97%	641,406
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	889,931	889,931	403,569	45%	204,062
Non Wage	0	211,462	73,216	0%	73,216
<i>Development Expenditure</i>					
Domestic Development	0	577,483	1,400	0%	1,400
External Financing	0	0	0	0%	0
Total Expenditure	889,931	1,678,876	478,185	54%	278,678
C: Unspent Balances					
<i>Recurrent Balances</i>			98,363		
Wage			65,847		
Non Wage			32,515		
<i>Development Balances</i>			287,341		
Domestic Development			287,341		
External Financing			0		
Total Unspent			385,704		

Summary of Department Revenues and Expenditure by Source

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In Q2, the Production department received funds to a tune of UGX. 641.406 million i.e. more than 100% of approved and revised quarterly budget. This performance was because of supplementary budget to cater for non-wage and dev't grants that was not captured earlier in the approved budget. The quarterly expenditure out-turn amounted to UGX. 278.678 million, i.e. more than 100% of both approved and revised quarterly budget. Expenditures during the quarter comprised of UGX. 204.062 million wage, UGX. 73.216 million non-wage, and UGX. 1.4 million development. Cumulatively, revenue out-turn was UGX. 863.889 million by the end of second quarter, which was 97% of approved annual budget, and nearly 50% of the revised annual budget. Cumulative expenditure was UGX. 478.185 million i.e. 54% of the approved annual budget, and 28% of the revised annual budget. The department had unspent balances of UGX. 385.704 million meant for dev't projects and recurrent activities rolled to the next quarter.

Reasons for unspent balances on the bank account

Supplementary funds which were released late towards the last month of Quarter i.e. December.

Highlights of physical performance by end of the quarter

With Off budget support from Partners (FAO), Under Vet Sector; Conducted Livestock vaccination (8,557 Cattle, 3,310 Goats and 3,581 Sheep) to a total 2,218 beneficiaries in Lotome, Matany & Lorengecora Sub Counties, Napak & Matany Town Councils. Conducted disease surveillance in 6 Sub Counties of Lotome, iriiri, Lorengecora, Ngoleriet, Apeitolim and Matany. Farmer sensitization on prevention and control of livestock diseases in Matany, Lotome and Lorengecora Sub Counties. Licensed 07 cattle traders in Matany Town Council. Conducted monitoring of functionality of waterting facilities and cattle crushes in all 14 LLGs. Handed over 130 goats to the reformed warriors of Lokopo, Lopeei and Ngoleriet Sub Counties. Under Agric Sector; Conducted plant clinic sessions in Iriiri, Matany & Lorengecora LLGs. conducted pest & disease surveillance in all 14 LLGs, conducted one departmental meeting. Conducted food situation security assessment in all 14 LLGs. Conducted food security & livelihoods me

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,019,114	4,019,114	2,201,700	55%	1,207,422
Other Transfers from Central Government	42,000	42,000	1,000	2%	1,000
Programme Conditional Grant - Non Wage Recurrent	814,277	814,277	407,139	50%	203,569
Programme Conditional Grant - Wage Recurrent	3,162,837	3,162,837	1,793,561	57%	1,002,852
Development Revenues	1,520,402	1,520,402	375,516	25%	237,965
District Discretionary Equalisation Development Grant	175,874	175,874	87,937	50%	87,937
External Financing	1,269,649	1,269,649	250,140	20%	112,589
Programme Conditional Grant - Development	74,879	74,879	37,440	50%	37,440
Total Revenues Shares	5,539,516	5,539,516	2,577,216	47%	1,445,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,162,837	3,162,837	1,678,662	53%	888,128
Non Wage	856,277	856,277	407,509	48%	216,453
Development Expenditure					
Domestic Development	250,753	250,753	5,895	2%	5,895
External Financing	1,269,649	1,269,649	250018.729	20%	142,253
Total Expenditure	5,539,516	5,539,516	2,342,084	42%	1,252,729
C: Unspent Balances					
Recurrent Balances			115,530		
Wage			114,900		
Non Wage			630		
Development Balances			119,602		
Domestic Development			119,481		
External Financing			121		
Total Unspent			235,132		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2**SECTION B : Summary by Department**

The Health department during Q2 received funds to a tune of UGX. 1,445.387 billion i.e. more than 100% of the UGX. 1,384.879 billion planned in the quarter, and quarterly expenditure out-turn stood at UGX. 1,252.850 billion, which was 90% of what was planned in the quarter. The expenditures consisted of UGX. 888.128 million wage, UGX. 216.453 million non-wage, UGX. 5.895 million dev't, and UGX. 142.374 million on UNICEF supported activities.

Cumulatively in the two quarters, total revenue collection was UGX. 2,577.216 billion i.e. 47% of the approved annual budget released. Cumulative expenditure was UGX. 2,342.205 billion i.e. 42% of the approved annual budget.

The department had a total unspent balance of UGX. 235.011 million of which the large proportion was for wage and external financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted wage analysis for Q2, Made PHC transfers to Health facilities as per budget & sector grant guidelines. Essential health service delivery provided to the population. Staff salaries paid for Oct to Dec 2023. Supervision and management functions carried out. Outreaches conducted in the entire district. Contracts awards for Fencing of Lokiteded HCII and Renovation of Staff house at Iriiri HCIII done awaiting site handover to service provider. Display of selective bidding advert for construction Latrine at Lokiteded HCII on notice board.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,800,249	7,210,561	3,180,226	55%	1,659,719
District Unconditional Grant Wage	120,246	120,246	60,123	50%	30,062
Other Transfers from Central Government	6,500	6,500	7,260	112%	7,260
Programme Conditional Grant - Non Wage Recurrent	864,839	948,535	288,280	33%	0
Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280	2,824,563	59%	1,622,397
Development Revenues	2,231,773	4,154,624	2,150,148	96%	2,150,148
External Financing	211,023	211,023	178,347	85%	178,347
Programme Conditional Grant - Development	2,020,750	3,943,601	1,971,801	98%	1,971,801
Total Revenues Shares	8,032,023	11,365,185	5,330,374	66%	3,809,867

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,928,910	6,255,526	2,450,603	50%	1,265,211
Non Wage	871,339	955,035	265,428	30%	15,244
Development Expenditure					
Domestic Development	2,020,750	3,943,601	222,789	11%	222,789
External Financing	211,023	211,023	106905.304	51%	106,905
Total Expenditure	8,032,023	11,365,185	3,045,725	38%	1,610,149

C: Unspent Balances

Recurrent Balances			464,195	
Wage			434,084	
Non Wage			30,112	
Development Balances			1,820,454	
Domestic Development			1,749,012	
External Financing			71,442	
Total Unspent			2,284,649	

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

By end of quarter two (2), Education department received a total of UGX. 3,809.867 billion, which was more than 100% of both approved and revised planned quarterly budget. Total expenditure by the end of the quarter was UGX. 1,610.149 billion i.e. 80% of the approved quarterly outturn, and 57% of the revised quarterly outturn. The quarterly expenditures were made of UGX. 1,265.211 billion wage, UGX. 15.244 million non-wage, UGX. 222.789 million dev't, and UGX. 106.905 million on UNICEF supported activities.

Cumulatively, UGX. 5,330.374 billion was received as revenue i.e. 66% of approved annual budget, and 47% of the revised budget. The department in Q1 & Q2 combined expended UGX. 3,045.725 billion i.e. 38% of approved budget and 27% of the revised budget. The department had unspent balance of UGX. 2,284.649 billion meant for recurrent and development activities.

Reasons for unspent balances on the bank account

Delay in the procurement processes, although awards have been done, payroll related challenges, and UNICEF funds received late during the quarter, activities to be implemented in Q3

Highlights of physical performance by end of the quarter

Education department was able to pay salaries for the months of Oct-Dec 2023 for all levels i.e. UPE , UPOLET and USE grants sent to schools and also Non-wage for UPE , UPOLET and USE grants sent to Schools in Q2. Conducted inspection and monitoring of schools. Trainings conducted and initiated the planned procurement activities and awards have been done. No Development Activities were conducted during Q2 since procurements process are being concluded with awards done.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	484,018	484,018	239,645	50%	169,145
District Unconditional Grant Wage	202,000	202,000	101,000	50%	50,500
Other Transfers from Central Government	282,018	282,018	138,645	49%	118,645
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,484,018	1,484,018	739,645	50%	419,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	87,193	43%	43,842
Non Wage	282,018	282,018	115,697	41%	103,520
Development Expenditure					
Domestic Development	1,000,000	1,000,000	38,611	4%	31,697
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	241,501	16%	179,059
C: Unspent Balances					
Recurrent Balances			36,756		
Wage			13,807		
Non Wage			22,948		
Development Balances			461,389		
Domestic Development			461,389		
External Financing			0		
Total Unspent			498,145		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

In the second quarter, Roads and Engineering received funds to a tune of UGX. 419.145 million i.e. more than 100% of the UGX. 371.005 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 179.059 million i.e. 48% of the approved quarterly estimate of UGX. 371.005 million. Cumulatively, revenues performed at 50% i.e. UGX. 739.645 million of the approved annual budget estimates of UGX. 1,484.018 billion, while cumulatively expenditure was 16% i.e. UGX. 241.501 million of the UGX. 1,484.018 billion approved for the department in the financial year. By the end of Q2, the department had UGX. 498.145 million unspent meant for wage, non-wage & development.

Reasons for unspent balances on the bank account

Delayed procurement process and payroll related issues

Highlights of physical performance by end of the quarter

The Roads & Engineering Dep't during Q2 undertook following activities herein listed below;

Paid staff salaries for Oct-Dec 2023, conducted recruitment of Gand leaders and Road gangs, Road gangs worked on 8k Lokiteded-Matany road, 9km Kangole-Matany road, 7km Lokiteded-Lomuno road,.

DRC meeting held for Q2, persuing repair of district road equipment(Garder & wheel loader), Made funds transfers to Napak TC and 7 LLGs.

Preperation of LPOs for supply of road material, BoQs were approved by CC for maintenance of two roads i.e. Iriiri-Napak road and Lokiteded-Lomuno road. prepared & submitted Q1 report to URF, provided technical support to dep'ts on dev't of projects.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,857	160,857	80,429	50%	40,214
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Programme Conditional Grant - Non Wage Recurrent	82,857	82,857	41,429	50%	20,714
Development Revenues	763,679	874,774	371,795	49%	371,795
External Financing	131,184	131,184	0	0%	0
Programme Conditional Grant - Development	617,681	728,775	364,388	59%	364,388
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	924,537	1,035,632	452,224	49%	412,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	37,975	49%	18,932
Non Wage	82,857	82,857	27,386	33%	20,825
Development Expenditure					
Domestic Development	632,495	743,590	30,901	5%	30,901
External Financing	131,184	131,184	0	0%	0
Total Expenditure	924,537	1,035,632	96,262	10%	70,659
C: Unspent Balances					
Recurrent Balances			15,068		
Wage			1,025		
Non Wage			14,043		
Development Balances			340,894		
Domestic Development			340,894		
External Financing			0		
Total Unspent			355,962		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District**Quarter 2****SECTION B : Summary by Department**

In the second quarter, the sector received UGX. 412.010 million, which was more than 100% of both approved and revised quarterly revenue outturn. The good performance was due to receipt of development grants from Central Gov't beyond the estimated quarterly ceiling. Total expenditure by the end of Q2 was UGX. 71.375 million that is 31% of the approved quarterly expenditure and 28% of the revised quarterly outturn spent. Cumulatively in the two quarters, the sector received UGX. 452.224 million i.e. 49% of approved annual budget, and 44% of the revised annual budget. Cumulative expenditure was UGX. 96.978 million, leaving unspent balance of UGX. 355.246 million meant for recurrent and development interventions.

Reasons for unspent balances on the bank account

Delayed release of activity funds by BoU for implementation, and delays in Procurement of Capital Works is mainly the reason for funds on account

Highlights of physical performance by end of the quarter

with the funds received from the Central Government, Payment of staff salaries from October 2023 to December 2023 was affected, 1 WASH Coordination Meeting was conducted, the sector also conducted Extension Staff Quarterly review meeting as well as Sub County WASH Advocacy Meeting, other activities like refresher training of 5 Water user Committees in Ngoleriet, Matany, Matany Tc. Kangole Tc, Lokiteded Tc and Lotome sub County and sensitization of Communities to fulfil critical requirements were completed, payment for utilities like electricity, water and fuel was also covered in this quarter

under investment servicing, the Sector conducted environment screening and social safe guards of 11 Villages that have been proposed for Borehole drilling , the Sector also supported procurement and Disposal Unit to display adverts in the news papers for Open Bidding , field appraisals was conducted in 14 locations of the District to assess technical feasibility for Borehole drilling.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	377,526	377,526	188,309	50%	94,928
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	322,000	322,000	161,000	50%	80,500
Locally Raised Revenues	4,000	4,000	1,547	39%	1,547
Programme Conditional Grant - Non Wage Recurrent	51,526	51,526	25,763	50%	12,881
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,526	377,526	188,309	50%	94,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	105,115	33%	50,777
Non Wage	55,526	55,526	22,606	41%	12,709
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,526	377,526	127,721	34%	63,487
C: Unspent Balances					
Recurrent Balances			60,589		
Wage			55,885		
Non Wage			4,703		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,589		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

In quarter two (02) of FY 2023/24, the Natural Resources received funds worth UGX. 94.928 million. This represented nearly more than 100% of the quarterly planned estimate of UGX. 94.382 million. The department spend UGX. 63.487 million, which was 67% of the planned Q2 expenditure. Expenditure in Q2 comprised of wage amounting to UGX. 50.777 million, and non-wage worth UGX. 12.709 million.

Cumulatively, the department received revenues worth UGX. 188.309 million that is 50% of UGX. 377.526 million expected by the end of the financial year, and cumulatively spent UGX. 127.721 million i.e. 34% of the planned annual expenditure, hence leaving unspent balance of UGX. 60.589 million meant for wage and non-wage by end of Q2.

Reasons for unspent balances on the bank account

Over estimation of wage for the departments, one staff not paid salaries for 6 months due to abscondment of duty, and delayed process of funds by Bank of Uganda for actual activity implementation.

Highlights of physical performance by end of the quarter

Conducted wage analysis for the Q2, Paid Staff Salaries for Oct-Dec 2023, Prepared Q2 report, travel inland, purchased fuel, conducted departmental activities; Monitoring UgIFT projects, enforcement on charcoal done, conducted wetlands monitoring, conducted training of watershed committee at Micheko Watershed in Iriiri LLG, Increased awareness on sustainable use and management of Environmental and Natural resources management, Maintained trees planted at Kangole Boy's P/S pitch during the celebration of World Youth Day.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,583	270,583	128,784	49%	61,982
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	16,000	26,000	10,350	65%	0
Other Transfers from Central Government	18,774	18,774	5,530	29%	5,530
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	20,904	50%	10,452
Development Revenues	309,286	309,286	70,919	23%	70,919
External Financing	309,286	309,286	70,919	23%	70,919
Total Revenues Shares	569,869	579,869	199,704	35%	132,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	75,184	42%	36,723
Non Wage	80,583	90,583	29,685	37%	27,909
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	309,286	309,286	70919.908	23%	70,920
Total Expenditure	569,869	579,869	175,789	31%	135,552
C: Unspent Balances					
Recurrent Balances			23,915		
Wage			14,816		
Non Wage			9,099		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,914		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX. 132.902 million i.e. 93% of the approved quarterly outturn of UGX. 142.467 million and 92% of the revised quarterly outturn. The revision of the budget was done to cater for supplementary local revenue that was allocated to the department. Expenditure amounted to UGX. 135.552 million i.e. 97% of the approved quarterly budget and 94% of the revised quarterly budget. The expenditure during the quarter was more than the revenue due to rollover funds from the previous quarter. Expenditure in the quarter was composed of; UGX. 36.723 million wage, UGX. 27.909 million on non-wage, and UGX. 70.920 million on external financing.

Cumulatively in the two (02) quarters, revenues performed at 35% of approved annual budget and 34% of revised annual budget, and cumulative expenditures was at 31% of approved annual budget and 23% of the revised annual budget. This left unspent balance of UGX. 23.914 million meant for wage and non-wage by the end of Q2.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries, collected, analyzed and generated reports on GBV and child abuse for entry into national GBV database and OVCNIS respectively; coordinated knowledge sharing meetings on GBV, HIV and SRHRs prevention and response at the district and 5 LLGs of Matany, Lopeei, Lokopo, Ngoleriet and Lotome; Screened dev't projects for social safeguards; Mobilized communities to apply for PWDs grants and special empowerment grant for older persons; Mobilized communities for SAGE payments; Case management for child protection activities; Conducted DAC with support from UAC and NAFOPHANU; trained para social workers to aid in case management with support from UNICEF; support supervision to all LLGs; held departmental meeting involving all Sub-county CDOs; trained all CDOs on the use of Kobotool to report on Nutrition status at household level with support from UNICEF; Launched the 13 funded YLP projects; Launched the 16 days of activism against GBV, and Commemorated the World AIDS day.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,000	93,000	41,598	47%	20,598
District Unconditional Grant Non-Wage	52,000	52,000	26,098	50%	13,098
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	6,000	11,000	500	8%	0
Development Revenues	49,092	49,092	24,546	50%	24,546
District Discretionary Equalisation Development Grant	49,092	49,092	24,546	50%	24,546
Total Revenues Shares	137,092	142,092	66,144	48%	45,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	10,063	34%	5,009
Non Wage	58,000	63,000	26,598	46%	17,973
Development Expenditure					
Domestic Development	49,092	49,092	21,011	43%	21,011
External Financing	0	0	0	0%	0
Total Expenditure	137,092	142,092	57,672	42%	43,993
C: Unspent Balances					
Recurrent Balances					
Wage			4,937		
Non Wage			0		
Development Balances					
Domestic Development			3,534		
External Financing			0		
Total Unspent			8,472		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

The department received UGX. 45,144 million in Q2 i.e. more than 100% of both approved and revised quarterly outturn. This performance was because budget revision was done to cater for supplementary local revenue and also, release of dev't grants beyond what was planned in Q2. The quarterly expenditures amounted to UGX. 43.993 million i.e. more than 100% of the approved and revised Q2 budget, this performance was also attributed to dev't funds spent beyond what was planned in Q2. The expenditures were made of; UGX. 17.057 million wage, UGX. 18.766 million non-wage, and UGX. 6.384 million on DDEG supported activities.

Cumulatively in the two (02) quarters, the department received UGX. 66.144 million, i.e. 48% of the approved annual budget and 47% of the revised annual budget, and it had cumulative expenditure of UGX. 57.672 million i.e. 42% of its annual budget and 41% of the revised budget, leaving UGX. 8.472 million as unspent balance from wage and dev't grants.

Reasons for unspent balances on the bank account

Suspension of recruitment exercise by the Centre, and delayed payments from Bank of Uganda for actual activity implementation

Highlights of physical performance by end of the quarter

Conducted District Budget Conference on 30th Oct 2023, coordinated 2 DTTPC meetings and discussed relevant issues to guide the district strategic direction during Oct & Dec 2023, Prepared Q2 report using the Online PBS FY 2023/24 and submitted to MoFPED and other line MDAs, Prepared Q2 DDEG report FY 2023/24, Conducted & undertook internal Mock Assessment of all 13 Dep'ts.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,611	47,611	22,205	47%	10,903
District Unconditional Grant Non-Wage	16,611	16,611	8,305	50%	4,153
District Unconditional Grant Wage	27,000	27,000	13,500	50%	6,750
Locally Raised Revenues	4,000	4,000	400	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,611	47,611	22,205	47%	10,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	12,441	46%	6,598
Non Wage	20,611	20,611	8,706	42%	4,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,611	47,611	21,147	44%	11,150
C: Unspent Balances					
Recurrent Balances			1,059		
Wage			1,059		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,059		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

In the second quarter, Internal Audit received funds to a tune of UGX. 10.903 million i.e. 92% of the planned UGX. 11.903 million in the quarter, this performance was because of the unit received local revenue receipt below what was planned in the quarter. The unit had a quarterly expenditure out-turn of UGX. 11.150 million which was 94% of the planned expenditure in the quarter. Expenditures were more than revenues in the quarter due to rollover funds from the previous quarter.

Cumulative receipts in the two quarters amounted to UGX. 22.205 million i.e. 47% of UGX. 47.611 million expected in the entire FY 2023/2024, and on the other hand the Unit expended cumulatively UGX. 21.147 million i.e. 44% of the planned UGX. 47.611 million for the whole FY 2023/24 respectively, hence leaving unspent wage balance of UGX. 1.059 million by the end of the quarter.

Reasons for unspent balances on the bank account

Over estimation of wage

Highlights of physical performance by end of the quarter

Conducted Wage Analysis for Unit, Second Quarter Internal Audit report prepared and submitted to relevant authorities, followed up on the recommendations of Internal Audit reports of previous FY, reviewed and evaluated staff payroll, reviewed and evaluated the budgeting & planning process and reviewed submission of financial statements to the Office of the Auditor General

VOTE: 907 Napak District

Quarter 2

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					
<i>Recurrent Revenues</i>	64,756	64,756	30,378	47%	15,189
District Unconditional Grant Wage	43,000	43,000	21,500	50%	10,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,756	17,756	8,878	50%	4,439
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	64,756	64,756	30,378	47%	15,189
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,000	43,000	21,020	49%	10,648
Non Wage	21,756	21,756	7,059	32%	4,289
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,756	64,756	28,079	43%	14,937
C: Unspent Balances					
<i>Recurrent Balances</i>			2,299		
Wage			480		
Non Wage			1,819		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,299		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2**SECTION B : Summary by Department**

In quarter two (Q2), the department managed to collect a total of UGX. 15.189 million which was 94% of expected quarter receipt of UGX.16.189 million. This performance was because of no local revenue allocated to the department as planned in Q2. By end of Q2, the department expended UGX. 14.937 million which 92% of the quarterly planned expenditure of UGX.16.189 million. Expenditures in the quarter were composed of wage amounting to UGX. 10.648 million, and non-wage of UGX. 4.289 million.

Cumulatively (Q1& Q2), the department received revenues worth UGX. 30.378 million i.e. 47% of the annual budget and cumulative expenditure of UGX. 28.079 million i.e.43% of the approved annual budget, hence leaving unspent balance of UGX. 2.299 million by close of quarter two of FY 2023/2024 meant for wage and non-wage.

Reasons for unspent balances on the bank account

Suspension of recruitment by the Centre and Delayed payment of activity funds by Bank of Uganda for actual implementation

Highlights of physical performance by end of the quarter

Conducted Wage analysis for 6 months, Paid staff salaries for Oct, Nov and Dec 2023, Supported supervision of all PDM SACCOs and Auditing of Emyoonga SACCO operations, Market data for food and non food items prices collected analyzed and disseminated by commercial officers , supported sensitization meetings, lists of businesses inspected for compliance to trade regulations and laws generated, promoted value addition in the district, stock & quality of assurance of goods overseen and Enterprises linked to quality and standards

VOTE: 907 Napak District

Quarter 2

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Statutory Revision of wage provisions is critical to allow future recruitment to be undertaken	68%	Gov't has suspended recruitment

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,459,668	366,121
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		4,178	1,109
227001 Travel inland		8,700	2,230
	Total for Budget Output	1,473,546	369,710
	Wage	1,459,668	366,121
	Non-Wage	13,878	3,589
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		14,771	7,385
263302 Urban Unconditional Grant-Non-Wage		82,331	0
282301 Transfers to Government Institutions		243,318	0
312139 Other Structures - Acquisition		221,977	0
	Total for Budget Output	562,398	7,385
	Wage	0	0
	Non-Wage	325,650	0
	GoU Dev	236,749	7,385

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

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

Monthly Pensioned paid	Monthly Pensioned paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	102,097	94,418
273105 Gratuity	172,352	239,388
Total for Budget Output	274,450	333,807
Wage	0	0
Non-Wage	274,450	333,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1	1	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	4,000	1,750
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,060	265
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	851
221012 Small Office Equipment	1,100	270
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	2,000	200
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	24,707	6,127

VOTE: 907 Napak District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,245	6,856
228002 Maintenance-Transport Equipment	13,000	1,691
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	19,010
Wage	0	0
Non-Wage	94,212	19,010
GoU Dev	103,392	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

None	2	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	680	340
227001 Travel inland	1,500	750
Total for Budget Output	4,180	1,890
Wage	0	0
Non-Wage	4,180	1,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

2	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,000

VOTE: 907 Napak District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,779	889
Total for Budget Output	4,979	1,889
Wage	0	0
Non-Wage	4,979	1,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1	1	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,000	
263402 Transfer to Other Government Units	0	179,136	
Total for Budget Output	2,000	180,136	
Wage	0	0	
Non-Wage	2,000	69,148	
GoU Dev	0	110,988	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Yes	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	300	
227001 Travel inland	2,200	600	
227004 Fuel, Lubricants and Oils	400	0	
Total for Budget Output	3,200	900	
Wage	0	0	
Non-Wage	3,200	900	
GoU Dev	0	0	

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,522,358
	Wage	1,459,668
	Non-Wage	722,549
	GoU Dev	340,141
	Ext Finance	0

VOTE: 907 Napak District

Quarter 2

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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
0	0	No remittances got from hotels

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,000	45,274	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	904	
221016 Systems Recurrent costs	30,000	12,552	
223001 Property Management Expenses	1,600	400	
227001 Travel inland	28,000	8,794	
227004 Fuel, Lubricants and Oils	14,712	6,412	
228002 Maintenance-Transport Equipment	8,000	2,180	
Total for Budget Output	270,712	76,765	
Wage	180,000	45,274	
Non-Wage	90,712	31,491	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	270,712	76,765	
Wage	180,000	45,274	
Non-Wage	90,712	31,491	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 907 Napak District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 LGPAC meeting held	1 LGPAC meeting held	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	1,960
221008 Information and Communication Technology Supplies.	100	25
221009 Welfare and Entertainment	780	195
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	500
Total for Budget Output	10,000	2,830
Wage	0	0
Non-Wage	10,000	2,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1 DSC Sitting held	1 DSC Sitting held	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	3,840
212103 Incapacity benefits (Employees)	2,000	950
221001 Advertising and Public Relations	2,200	1,100
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	2,000	486
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	1,500	375

VOTE: 907 Napak District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	26,160	10,526
Wage	0	0
Non-Wage	26,160	10,526
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Hold Quarterly DLB meetings	1	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
221008 Information and Communication Technology Supplies.	349	87
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	9,749	2,437
Wage	0	0
Non-Wage	9,749	2,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 evaluation meeting held	1	No
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,927
221008 Information and Communication Technology Supplies.	500	450

VOTE: 907 Napak District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
223001 Property Management Expenses	400	200
227001 Travel inland	1,500	1,500
Total for Budget Output	11,800	5,477
Wage	0	0
Non-Wage	11,800	5,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	39,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	3,660
221002 Workshops, Meetings and Seminars	3,000	5,740
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	3,150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	660	160
221017 Membership dues and Subscription fees.	600	150
223001 Property Management Expenses	400	100
227001 Travel inland	10,000	1,897
227004 Fuel, Lubricants and Oils	12,000	2,998
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	133,109	59,478
Wage	0	0
Non-Wage	133,109	59,478
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

General office operations maintained	General office operations maintained	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	52,939
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	360	80
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	242,280	54,749
Wage	234,000	52,939
Non-Wage	8,280	1,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,098	135,497
Wage	234,000	52,939
Non-Wage	199,098	82,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Conduct Extension staff trainings in subsequent quarters	NA	This will be done in Q3

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	144,965
Total for Budget Output	654,931	144,965
Wage	654,931	144,965
Non-Wage	0	0
GoU Dev	0	0
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		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Support supervision of all Lower Local Gov'ts conducted	Support supervision of all Lower Local Gov'ts conducted	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	59,097
Total for Budget Output	235,000	59,097
Wage	235,000	59,097
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,931	204,062
Wage	889,931	204,062
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children under five immunized 100% of children under five immunized None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	72,193
Total for Budget Output	400,000	72,193
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	72,193

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

100% of children under one age must be immunized 100% of children under one age must be immunized None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200,000	38,380
227004 Fuel, Lubricants and Oils	119,194	0
Total for Budget Output	319,194	38,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	319,194	38,380

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,455	0

VOTE: 907 Napak District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	4,200
227001 Travel inland	40,000	27,480
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	510,455	31,680
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,455	31,680

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of population should be encouraged to be treated at gov't health facility	At least 70% of population access health services	Need to strengthen community mobilization and sensitization campaigns
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	509,699	122,618	
312139 Other Structures - Acquisition	14,879	0	
313129 Other Buildings other than dwellings - Improvement	60,000	0	
Total for Budget Output	584,579	122,618	
Wage	0	0	
Non-Wage	509,699	122,618	
GoU Dev	74,879	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

OPD attendance, supervised deliveries, ANC attendance improved	OPD attendance, supervised deliveries, ANC attendance improved	None
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VOTE: 907 Napak District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	57,997
Total for Budget Output	239,533	57,997
Wage	0	0
Non-Wage	239,533	57,997
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services**

N / A

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

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	888,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,675
221002 Workshops, Meetings and Seminars	46,000	22,500
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	1,000

VOTE: 907 Napak District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,100	1,050
223001 Property Management Expenses	1,600	400
223005 Electricity	600	150
223006 Water	600	150
227001 Travel inland	38,783	3,840
227004 Fuel, Lubricants and Oils	16,070	0
228002 Maintenance-Transport Equipment	24,375	10,367
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
Total for Budget Output	3,445,756	932,010
Wage	3,162,837	888,128
Non-Wage	107,045	37,987
GoU Dev	175,874	5,895
Ext Finance	0	0
Total for Department	5,539,516	1,254,879
Wage	3,162,837	888,128
Non-Wage	856,277	218,603
GoU Dev	250,753	5,895
Ext Finance	1,269,649	142,253

VOTE: 907 Napak District**Quarter 2****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: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,000	0	
227004 Fuel, Lubricants and Oils	3,000	996	
228002 Maintenance-Transport Equipment	3,088	1,000	
Total for Budget Output	15,088	1,996	
Wage	0	0	
Non-Wage	15,088	1,996	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,234,055	837,675	
225202 Environment Impact Assessment for Capital Works	4,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000	
225204 Monitoring and Supervision of capital work	8,095	0	
312111 Residential Buildings - Acquisition	67,710	0	
312121 Non-Residential Buildings - Acquisition	108,197	0	
312129 Other Buildings other than dwellings - Acquisition	95,000	0	
312235 Furniture and Fittings - Acquisition	35,000	0	
Total for Budget Output	3,556,058	839,675	
Wage	3,234,055	837,675	
Non-Wage	0	0	
GoU Dev	322,003	2,000	

VOTE: 907 Napak District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	84,648	0
263308 Sector Conditional Grant (Non-Wage)	394,655	0
Total for Budget Output	479,303	0
Wage	0	0
Non-Wage	479,303	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	500	167
227001 Travel inland	3,000	945
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	830
Total for Budget Output	7,711	1,942
Wage	0	0
Non-Wage	7,711	1,942
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 907 Napak District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	0
Total for Budget Output	196,688	0
Wage	0	0
Non-Wage	196,688	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	302,599
225204 Monitoring and Supervision of capital work	50,000	10,096
312121 Non-Residential Buildings - Acquisition	1,648,747	210,693
Total for Budget Output	2,909,312	523,388
Wage	1,210,565	302,599
Non-Wage	0	0
GoU Dev	1,698,747	220,789
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	90,953
Total for Budget Output	364,044	90,953
Wage	364,044	90,953
Non-Wage	0	0

VOTE: 907 Napak District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	118,249	0	
Total for Budget Output	118,249	0	
Wage	0	0	
Non-Wage	118,249	0	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	100	
223005 Electricity	500	167	
227001 Travel inland	4,000	1,213	
228002 Maintenance-Transport Equipment	3,000	1,000	
Total for Budget Output	7,800	2,480	
Wage	0	0	
Non-Wage	7,800	2,480	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Continuous PLE supervision done

NA

VOTE: 907 Napak District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	6,500
Total for Budget Output	6,500	6,500
Wage	0	0
Non-Wage	6,500	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	33,984
221002 Workshops, Meetings and Seminars	221,023	106,905
Total for Budget Output	341,269	140,889
Wage	120,246	33,984
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	211,023	106,905

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Continous supported of Sports activities in subsequent the NA
quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	4,000	1,327
Total for Budget Output	30,000	2,327

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,327
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,610,149
	Wage	1,265,211
	Non-Wage	15,244
	GoU Dev	222,789
	Ext Finance	106,905

VOTE: 907 Napak District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	43,842
211107 Boards, Committees and Council Allowances	18,000	8,000
221002 Workshops, Meetings and Seminars	4,000	1,300
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	3,000	350
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
225201 Consultancy Services-Capital	16,000	2,650
225204 Monitoring and Supervision of capital work	50,000	12,010
227001 Travel inland	8,000	1,378
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	100,000	19,697
263309 Support Services Conditional Grant (Non-Wage)	62,854	3,830
263402 Transfer to Other Government Units	155,964	85,502
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,484,018	179,059
Wage	202,000	43,842
Non-Wage	282,018	103,520
GoU Dev	1,000,000	31,697
Ext Finance	0	0
Total for Department	1,484,018	179,059
Wage	202,000	43,842
Non-Wage	282,018	103,520
GoU Dev	1,000,000	31,697

VOTE: 907 Napak District

Quarter 2

Ext Finance	0	0
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VOTE: 907 Napak District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	18,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	2,500
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	11,211
221005 Official Ceremonies and State Functions	6,887	480
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	18,981	7,355
223005 Electricity	200	50
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	4,925
225204 Monitoring and Supervision of capital work	26,355	11,929
227001 Travel inland	10,505	3,427
227004 Fuel, Lubricants and Oils	3,472	868
228001 Maintenance-Buildings and Structures	54,916	4,661
228002 Maintenance-Transport Equipment	8,241	4,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	716
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0
Total for Budget Output	924,537	71,375
Wage	78,000	18,932

VOTE: 907 Napak District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,857	20,825
	GoU Dev	632,495	31,617
	Ext Finance	131,184	0
	Total for Department	924,537	71,375
	Wage	78,000	18,932
	Non-Wage	82,857	20,825
	GoU Dev	632,495	31,617
	Ext Finance	131,184	0

VOTE: 907 Napak District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	50,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,058	3,524
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	498
223005 Electricity	50	0
223006 Water	50	0
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	9,510	2,378
227001 Travel inland	12,958	3,314
227004 Fuel, Lubricants and Oils	6,000	1,495
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	375,526	63,487
Wage	322,000	50,777
Non-Wage	53,526	12,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Land surveying and titling supported	Procurement process ongoing	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	377,526 63,487
	Wage	322,000 50,777
	Non-Wage	55,526 12,709
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 907 Napak District

Quarter 2

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Inadequate funding	HIV mainstreamed in departmental activities	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	350
Total for Budget Output	2,000	350
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

N/A	Land wrangles supported	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Communities mobilised for gov't programmes	Communities mobilized for gov't programmes	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	36,723
221002 Workshops, Meetings and Seminars	14,215	2,380

VOTE: 907 Napak District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
Total for Budget Output	202,215	40,603
Wage	180,000	36,723
Non-Wage	22,215	3,880
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Vulnerable groups empowered and protected	Vulnerable groups empowered and protected	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	63,203
Total for Budget Output	275,558	63,203
Wage	0	0
Non-Wage	6,271	3,090
GoU Dev	0	0
Ext Finance	269,286	60,113

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

Social safeguards ensured in capital works	Social safeguards ensured in capital works	None
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PIAP Output: 1204010302 Social care programs implemented

SAGE programme implemented	SAGE programme implemented	None
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PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

YLP recovery supported	YLP recovery supported	None
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VOTE: 907 Napak District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	10,589
282101 Donations	18,774	0
Total for Budget Output	40,096	10,589
Wage	0	0
Non-Wage	40,096	10,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,807
Total for Budget Output	40,000	10,807
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	10,807
Total for Department	569,869	135,552
Wage	180,000	36,723
Non-Wage	80,583	27,909
GoU Dev	0	0
Ext Finance	309,286	70,920

VOTE: 907 Napak District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
14 LLG STPC oriented in dev't planning	14 LLG STPC oriented in dev't planning	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
20 Parish chiefs trained on community information management system	14 Parish chiefs trained on community information management system	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,000	5,009	
221002 Workshops, Meetings and Seminars	4,800	2,000	
221008 Information and Communication Technology Supplies.	600	150	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	500	125	
221016 Systems Recurrent costs	20,000	3,923	
222001 Information and Communication Technology Services.	800	200	
223001 Property Management Expenses	800	200	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000	
225204 Monitoring and Supervision of capital work	30,317	12,670	
227001 Travel inland	5,800	1,450	
227004 Fuel, Lubricants and Oils	8,500	2,125	
228002 Maintenance-Transport Equipment	7,000	3,500	
Total for Budget Output	116,317	32,852	
Wage	30,000	5,009	
Non-Wage	52,000	14,173	
GoU Dev	34,317	13,670	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District Statistical Abstract updated	None	To be done in Q3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,388	7,693
Total for Budget Output	13,388	7,693
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	7,388	3,693
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,388	3,648
Total for Budget Output	7,388	3,648
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	3,648
Ext Finance	0	0
Total for Department	137,092	44,193
Wage	30,000	5,009
Non-Wage	58,000	18,173
GoU Dev	49,092	21,011
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

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: 16060505 Internal audit undertaken		
Prepared and submitted Q2 Internal Audit report FY 2023/24	Prepared and submitted Q2 Internal Audit report FY 2023/24	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,000	6,598	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221017 Membership dues and Subscription fees.	6,000	900	
227001 Travel inland	11,411	2,853	
228002 Maintenance-Transport Equipment	1,700	425	
Total for Budget Output	47,611	11,150	
Wage	27,000	6,598	
Non-Wage	20,611	4,553	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	47,611	11,150	
Wage	27,000	6,598	
Non-Wage	20,611	4,553	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Two market information reports disseminated 1 market information reports disseminated None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	10,648
221002 Workshops, Meetings and Seminars	1,600	680
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	370
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	10,603	2,651
227004 Fuel, Lubricants and Oils	2,373	588
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	60,756	14,937
Wage	43,000	10,648
Non-Wage	17,756	4,289

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	64,756
	Wage	43,000
	Non-Wage	21,756
	GoU Dev	0
	Ext Finance	0

VOTE: 907 Napak District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
78%	68%	Gov't has suspended recruitment

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	1,459,668	729,819
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,178	2,089
227001 Travel inland	8,700	4,350
Total for Budget Output	1,473,546	736,758
Wage	1,459,668	729,819
Non-Wage	13,878	6,939
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	14,771	7,385
263302 Urban Unconditional Grant-Non-Wage	82,331	0
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	7,385

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	325,650
	GoU Dev	236,749
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA Monthly Pensioned paid None

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

Item	Approved Budget	Spent
273104 Pension	102,097	135,684
273105 Gratuity	172,352	276,342
Total for Budget Output	274,450	412,026
	Wage	0
	Non-Wage	274,450
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1 2 None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,198
221001 Advertising and Public Relations	4,000	1,750
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	1,060	530
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700
221012 Small Office Equipment	1,100	540

VOTE: 907 Napak District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	0
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	2,000	400
223005 Electricity	800	200
223006 Water	800	0
227001 Travel inland	24,707	12,286
227004 Fuel, Lubricants and Oils	24,245	6,856
228002 Maintenance-Transport Equipment	13,000	1,821
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	29,281
Wage	0	0
Non-Wage	94,212	29,281
GoU Dev	103,392	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

2 2 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	680	340
227001 Travel inland	1,500	750

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,180 2,090
	Wage	0 0
	Non-Wage	4,180 2,090
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,000
227001 Travel inland	1,779	889
Total for Budget Output	4,979	1,889
Wage	0	0
Non-Wage	4,979	1,889
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

2

None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
263402 Transfer to Other Government Units	0	243,872
Total for Budget Output	2,000	244,872
Wage	0	0
Non-Wage	2,000	133,883
GoU Dev	0	110,988
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Yes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	300
227001 Travel inland	2,200	600
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	3,200	900
Wage	0	0
Non-Wage	3,200	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,522,358	1,435,201
Wage	1,459,668	729,819
Non-Wage	722,549	587,008
GoU Dev	340,141	118,373
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
250000	0	No remittances got from hotels

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	78,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,254
221016 Systems Recurrent costs	30,000	15,000
223001 Property Management Expenses	1,600	600
227001 Travel inland	28,000	17,517
227004 Fuel, Lubricants and Oils	14,712	7,355
228002 Maintenance-Transport Equipment	8,000	2,180
Total for Budget Output	270,712	122,572
Wage	180,000	78,167
Non-Wage	90,712	44,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,712	122,572
Wage	180,000	78,167
Non-Wage	90,712	44,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 2 LGPAC meeting held None

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 2 DSC Sitting held None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	4,680
212103 Incapacity benefits (Employees)	2,000	950
221001 Advertising and Public Relations	2,200	1,100
221002 Workshops, Meetings and Seminars	8,000	4,000
221004 Recruitment Expenses	2,000	986

VOTE: 907 Napak District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	1,500	750
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,600	800
Total for Budget Output	26,160	16,016
Wage	0	0
Non-Wage	26,160	16,016
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1 2 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,400
221008 Information and Communication Technology Supplies.	349	175
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	9,749	4,875
Wage	0	0
Non-Wage	9,749	4,875
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	2	No
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	3,322
221008 Information and Communication Technology Supplies.	500	450
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	400	200
227001 Travel inland	1,500	1,500
Total for Budget Output	11,800	7,272
Wage	0	0
Non-Wage	11,800	7,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	39,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	15,415
221002 Workshops, Meetings and Seminars	3,000	6,460
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	3,150
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	660	325

VOTE: 907 Napak District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	300
223001 Property Management Expenses	400	200
227001 Travel inland	10,000	4,397
227004 Fuel, Lubricants and Oils	12,000	2,998
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	133,109	75,118
Wage	0	0
Non-Wage	133,109	75,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 General office operations maintained None

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	234,000	103,061
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	320	160
222001 Information and Communication Technology Services.	360	170
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	242,280	106,691
Wage	234,000	103,061
Non-Wage	8,280	3,630
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	433,098 214,971
	Wage	234,000 103,061
	Non-Wage	199,098 111,910
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7	None	This will be done in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	286,116
Total for Budget Output	654,931	286,116
Wage	654,931	286,116
Non-Wage	0	0
GoU Dev	0	0
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		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	Support supervision of all Lower Local Gov'ts conducted	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	117,453
Total for Budget Output	235,000	117,453
Wage	235,000	117,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,931	403,569

VOTE: 907 Napak District

Quarter 2

Wage	889,931	403,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
	100% of children under five immunized	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	179,959
Total for Budget Output	400,000	179,959
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	179,959

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

	100% of children under one age must be immunized	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200,000	38,380
227004 Fuel, Lubricants and Oils	119,194	0
Total for Budget Output	319,194	38,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	319,194	38,380

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,455	0
221002 Workshops, Meetings and Seminars	200,000	4,200
227001 Travel inland	40,000	27,480
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	510,455	31,680
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,455	31,680

Budget Output: 320165 Primary Health care services

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

At least 70% of population access health services

Need to strengthen community mobilization and sensitization campaigns

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	250,043
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
Total for Budget Output	584,579	250,043
Wage	0	0
Non-Wage	509,699	250,043
GoU Dev	74,879	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	OPD attendance, supervised deliveries, ANC attendance improved	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	115,995
Total for Budget Output	239,533	115,995
Wage	0	0
Non-Wage	239,533	115,995
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 907 Napak District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	1,678,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221002 Workshops, Meetings and Seminars	46,000	22,500
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,100	1,050
223001 Property Management Expenses	1,600	800
223005 Electricity	600	300
223006 Water	600	300
227001 Travel inland	38,783	7,349
227004 Fuel, Lubricants and Oils	16,070	0
228002 Maintenance-Transport Equipment	24,375	10,367
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
Total for Budget Output	3,445,756	1,728,328
Wage	3,162,837	1,678,662
Non-Wage	107,045	43,771
GoU Dev	175,874	5,895
Ext Finance	0	0
Total for Department	5,539,516	2,344,384
Wage	3,162,837	1,678,662
Non-Wage	856,277	409,809
GoU Dev	250,753	5,895
Ext Finance	1,269,649	250,019

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	996
228002 Maintenance-Transport Equipment	3,088	1,000
Total for Budget Output	15,088	4,996
Wage	0	0
Non-Wage	15,088	4,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	1,608,885
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	8,095	0
312111 Residential Buildings - Acquisition	67,710	0
312121 Non-Residential Buildings - Acquisition	108,197	0
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	3,556,058	1,610,885

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,234,055 1,608,885
	Non-Wage	0 0
	GoU Dev	322,003 2,000
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	84,648	0
263308 Sector Conditional Grant (Non-Wage)	394,655	131,539
Total for Budget Output	479,303	131,539
Wage	0	0
Non-Wage	479,303	131,539
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
223005 Electricity	500	167
227001 Travel inland	3,000	945
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	830
Total for Budget Output	7,711	1,942
Wage	0	0

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,711	1,942
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	196,688	65,563
Total for Budget Output	196,688	65,563
Wage	0	0
Non-Wage	196,688	65,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	605,146
225204 Monitoring and Supervision of capital work	50,000	10,096
312121 Non-Residential Buildings - Acquisition	1,648,747	210,693
Total for Budget Output	2,909,312	825,935
Wage	1,210,565	605,146
Non-Wage	0	0
GoU Dev	1,698,747	220,789
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	181,188
Total for Budget Output	364,044	181,188
Wage	364,044	181,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,249	39,416
Total for Budget Output	118,249	39,416
Wage	0	0
Non-Wage	118,249	39,416
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

VOTE: 907 Napak District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
223005 Electricity	500	167
227001 Travel inland	4,000	1,213
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	7,800	2,480
Wage	0	0
Non-Wage	7,800	2,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	55,384

VOTE: 907 Napak District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	221,023	110,239
Total for Budget Output	341,269	165,622
Wage	120,246	55,384
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	211,023	106,905

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	4,000	1,327
Total for Budget Output	30,000	9,993
Wage	0	0
Non-Wage	30,000	9,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,032,023	3,046,058
Wage	4,928,910	2,450,603
Non-Wage	871,339	265,761
GoU Dev	2,020,750	222,789
Ext Finance	211,023	106,905

VOTE: 907 Napak District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	87,193
211107 Boards, Committees and Council Allowances	18,000	8,000
221002 Workshops, Meetings and Seminars	4,000	1,927
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	3,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
225201 Consultancy Services-Capital	16,000	5,387
225204 Monitoring and Supervision of capital work	50,000	13,457
227001 Travel inland	8,000	3,105
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	100,000	21,800
263309 Support Services Conditional Grant (Non-Wage)	62,854	3,830
263402 Transfer to Other Government Units	155,964	95,502
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,484,018	241,501
Wage	202,000	87,193
Non-Wage	282,018	115,697
GoU Dev	1,000,000	38,611
Ext Finance	0	0
Total for Department	1,484,018	241,501
Wage	202,000	87,193

VOTE: 907 Napak District

Quarter 2

Non-Wage	282,018	115,697
GoU Dev	1,000,000	38,611
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	37,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	3,700
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	16,322
221005 Official Ceremonies and State Functions	6,887	480
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	400
223001 Property Management Expenses	18,981	7,355
223005 Electricity	200	100
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	4,925
225204 Monitoring and Supervision of capital work	26,355	11,929
227001 Travel inland	10,505	3,427
227004 Fuel, Lubricants and Oils	3,472	868
228001 Maintenance-Buildings and Structures	54,916	4,661
228002 Maintenance-Transport Equipment	8,241	4,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	716
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0

VOTE: 907 Napak District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	924,537	97,028
Wage	78,000	37,975
Non-Wage	82,857	27,436
GoU Dev	632,495	31,617
Ext Finance	131,184	0
Total for Department	924,537	97,028
Wage	78,000	37,975
Non-Wage	82,857	27,436
GoU Dev	632,495	31,617
Ext Finance	131,184	0

VOTE: 907 Napak District

Quarter 2

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	105,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	15,058	7,029
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	498
223005 Electricity	50	0
223006 Water	50	0
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	9,510	4,755
227001 Travel inland	12,958	6,479
227004 Fuel, Lubricants and Oils	6,000	1,495
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	375,526	127,371
Wage	322,000	105,115
Non-Wage	53,526	22,256
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Land surveying & titling supported N/A None

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	350
Total for Budget Output	2,000	350
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,526	127,721
Wage	322,000	105,115
Non-Wage	55,526	22,606
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV mainstreamed in departmental activities	HIV mainstreamed in departmental activities	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	350
Total for Budget Output	2,000	350
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Karamoja Cultural Day celebration supported	Karamoja Cultural Day celebration supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for gov't programmes	Communities mobilised for gov't programmes	NA
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VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	75,184
221002 Workshops, Meetings and Seminars	14,215	4,157
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
Total for Budget Output	202,215	80,841
Wage	180,000	75,184
Non-Wage	22,215	5,657
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Vulnerable groups empowered and protected	Vulnerable groups empowered and protected	None
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	63,203
Total for Budget Output	275,558	63,203
Wage	0	0
Non-Wage	6,271	3,090
GoU Dev	0	0
Ext Finance	269,286	60,113

Budget Output: 320146 Support to special interest Groups

VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010201 Increased resilience of workforce		
Social safeguards ensured in capital works	Social safeguards ensured in capital works	None
PIAP Output: 1204010302 Social care programs implemented		
SAGE programme implemented	SAGE programme implemented	None
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
YLP recovery supported	YLP recovery supported	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	10,589
282101 Donations	18,774	0
Total for Budget Output	40,096	10,589
Wage	0	0
Non-Wage	40,096	10,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	10,807
Total for Budget Output	40,000	10,807
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	10,807
Total for Department	569,869	175,789

VOTE: 907 Napak District

Quarter 2

Wage	180,000	75,184
Non-Wage	80,583	29,685
GoU Dev	0	0
Ext Finance	309,286	70,920

VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

14 LLG STPCs and Political leadership capacity build in development planning	14 LLG STPC oriented in dev't planning	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

14 Parish chiefs trained on community information management system	14 Parish chiefs trained on community information management system	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	10,063
221002 Workshops, Meetings and Seminars	4,800	2,400
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
221016 Systems Recurrent costs	20,000	8,923
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	800	400
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	30,317	12,670
227001 Travel inland	5,800	2,900
227004 Fuel, Lubricants and Oils	8,500	2,125
228002 Maintenance-Transport Equipment	7,000	3,500
Total for Budget Output	116,317	46,231
Wage	30,000	10,063
Non-Wage	52,000	22,498
GoU Dev	34,317	13,670
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Statistical abstract updated	N/A	To be done in Q3

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

Item	Approved Budget	Spent
227001 Travel inland	13,388	8,193
Total for Budget Output	13,388	8,193
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	7,388	3,693
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,388	3,648
Total for Budget Output	7,388	3,648
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	3,648
Ext Finance	0	0
Total for Department	137,092	58,072
Wage	30,000	10,063
Non-Wage	58,000	26,998
GoU Dev	49,092	21,011
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audit reports prepared and submitted to relevant authorities	Prepared and submitted Q1 & Q2 Internal Audit report FY 2023/24	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	12,441
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221017 Membership dues and Subscription fees.	6,000	1,400
227001 Travel inland	11,411	5,706
228002 Maintenance-Transport Equipment	1,700	850
Total for Budget Output	47,611	21,147
Wage	27,000	12,441
Non-Wage	20,611	8,706
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,611	21,147
Wage	27,000	12,441
Non-Wage	20,611	8,706
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 market information reports disseminated

2 market information reports disseminated

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	21,020
221002 Workshops, Meetings and Seminars	1,600	800
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	370
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	10,603	5,301
227004 Fuel, Lubricants and Oils	2,373	588

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	60,756	28,079
Wage	43,000	21,020
Non-Wage	17,756	7,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,756	28,079
Wage	43,000	21,020
Non-Wage	21,756	7,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	40%	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	80%	70%

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage	40%	30%

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	4

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	80%	90%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	50%	45%

VOTE: 907 Napak District

Quarter 2

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 : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	48%

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	50%	45%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	70%	60%

VOTE: 907 Napak District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	30%	25%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	80%	80%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	40%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	07	7

VOTE: 907 Napak District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	100%

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	40%	35%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	70%	65%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	100%

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	5%	0%

VOTE: 907 Napak District**Quarter 2****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 : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	80%	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: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	None

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	80 kms	24km

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	60 kms	

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	70%	60%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	3	None

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	90	75

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	70%	

Budget Output: 320141 Empowerment and protection**PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	10	10

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	90%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth trained	Percentage	40%	35%

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	80%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	70%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	10%	5%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	40%	40%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	10%	5%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	100%

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of regulations and standards developed to operationalize	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	0

VOTE: 907 Napak District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

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

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

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237532 Lotome Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Labour Based maintenance of Lokiteded - Lomuno Road	Lokiteded - Lomuno Road	Other Transfers from Central Government Uganda Road Fund (URF)		12,600	0
Top graveling of Lotome -Kangole Road	Lotome -Kangole Road	Other Transfers from Central Government Uganda Road Fund (URF)		34,754	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Kalokengel - Nachuka road	Kalokengel - Nachuka road	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0
LCIII: 273716 Apeitolim					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Apeitolim Ps	Programme Conditional Grant - Development		4,378	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Apeitolim P/S	Programme Conditional Grant - Development		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273716 Apeitolim					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Achukudu	Programme Conditional Grant - Development		4,390	0
LCIII: 273717 Nabwal					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Nabwal Ps	Programme Conditional Grant - Development		100,725	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Iriiri-Nabwal Road	Programme Conditional Grant - Development		300,000	0
LCIII: 273718 Poron					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Lokiteded - Poron Road	Programme Conditional Grant - Development		550,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273718 Poron					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	poron	External Financing United Nations Children Fund (UNICEF)		34,000	0
LCIII: 273720 Lokiteded Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant		14,771	0
Budget Output: 390017 Public Service Performance management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	District HQ	District Discretionary Equalisation Development Grant		103,392	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		150,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak Headquarters	External Financing United Nations Children Fund (UNICEF)		250,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		119,194	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,455	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lokiteded HC II	Programme Conditional Grant - Development		14,879	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	District HQ	Programme Conditional Grant - Development		60,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lokiteded	External Financing United Nations Population Fund (UNPF)		40,000	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Health Trips	HC IIIs	District Discretionary Equalisation Development Grant		48,166	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HC IIIs	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lokiteded HC II	District Discretionary Equalisation Development Grant		136,791	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head quaters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of formerly SFG projects	District Headquarters	Programme Conditional Grant - Development		8,095	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Transfer of non wage to Moroto Technical Institute	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		118,249	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		422,046	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273720 Lokiteded 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contracted staff	District HQ	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Procurement and disposal unit	Programme Conditional Grant - Development		3,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Doistrict HQ	External Financing United Nations Children Fund (UNICEF)		186,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District HQ	Programme Conditional Grant - Development		18,981	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Hqtrs	Programme Conditional Grant - Development		26,355	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Iriiri SC 4 & Nabwal SC 4	Programme Conditional Grant - Development		44,119	0

VOTE: 907 Napak District**Quarter 2**

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

VOTE: 907 Napak District**Quarter 2**

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

VOTE: 907 Napak District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant		14,775	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	District Discretionary Equalisation Development Grant		7,388	0
LCIII: S1878 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENDERA HC II	Namendera HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
KALOKENGEL HC II	Kalokengel HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
NAKICHUMET HC II	Nakichumet HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
NGOLERIET HC II	Ngoleriet HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Lokiteded HC II	Lokiteded HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Naturumrum HC II	Naturumrum HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKUPOI P.S	Lokupoi P/s	Programme Conditional Grant - Non Wage Recurrent		12,561	0
LOMUNO P.S	Lomuno P/S	Programme Conditional Grant - Non Wage Recurrent		10,711	0
Lorengecora	Lorengecora P/S	Programme Conditional Grant - Non Wage Recurrent		16,302	0
AMEDEK P.S.	Amedek P/S	Programme Conditional Grant - Non Wage Recurrent		9,814	0
CHOLILICHOL P.S.	Cholichol P/S	Programme Conditional Grant - Non Wage Recurrent		10,937	0
PILAS P.S.	Pilas P/S	Programme Conditional Grant - Non Wage Recurrent		7,682	0
MORULINGA P.S	Morulinga P/S	Programme Conditional Grant - Non Wage Recurrent		9,964	0
MATANY P.S.	Matany P/S	Programme Conditional Grant - Non Wage Recurrent		12,573	0
LOPEEI P.S.	Lopee P/S	Programme Conditional Grant - Non Wage Recurrent		13,859	0
KALOKENGEL P.S	Kalokengel P/S	Programme Conditional Grant - Non Wage Recurrent		8,922	0
KODIKE P/S	Kodike P/S	Programme Conditional Grant - Non Wage Recurrent		11,216	0
LOKODIOKODIOI P.S.	Lokodiokodioi P/S	Programme Conditional Grant - Non Wage Recurrent		13,972	0
NABWAL P.S.	Nabwal P/S	Programme Conditional Grant - Non Wage Recurrent		8,578	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		3,948	0
LOPARIPAR P.S.	Loparipar P/S	Programme Conditional Grant - Non Wage Recurrent		6,997	0

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KAUTAKOU P.S.	Kautakou P/S	Programme Conditional Grant - Non Wage Recurrent		9,487	0
LOTOME BOYS P.S.	Lotome Boys P/S	Programme Conditional Grant - Non Wage Recurrent		16,538	0
Alekelek	Alekelek P/S	Programme Conditional Grant - Non Wage Recurrent		6,192	0
KANGOLE GIRLS P.S.	Kangole Girls P/S	Programme Conditional Grant - Non Wage Recurrent		18,056	0
LOTOME GIRLS P.S.	Lotome Girls P/S	Programme Conditional Grant - Non Wage Recurrent		10,701	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		20,800	0
KOKORIO COMMUNITY P.S.	Kokorio Community P/S	Programme Conditional Grant - Non Wage Recurrent		7,962	0
KALOTOM P.S.	Kalotom P/S	Programme Conditional Grant - Non Wage Recurrent		25,056	0
Kaurikiakine Prmary School	Kaurikiakine P/S	Programme Conditional Grant - Non Wage Recurrent		15,931	0
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent		10,782	0
APEITOLIM P.S.	Apeitolim P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Lomaratoit	Lomaratoit P/S	Programme Conditional Grant - Non Wage Recurrent		8,313	0
Kapat P.S.	Kapat P/S	Programme Conditional Grant - Non Wage Recurrent		23,279	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE GIRLS S.S.S	Kangole Girls SSS	Programme Conditional Grant - Non Wage Recurrent		131,808	0
ST ANDREWS SS LOTOME	St Adnrews SS Lotome	Programme Conditional Grant - Non Wage Recurrent		41,680	0
NAPAK SEED SCHOOL	Napak Seed School	Programme Conditional Grant - Non Wage Recurrent		23,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Programme Conditional Grant - Development		4,000	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	District	Programme Conditional Grant - Development		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District	Programme Conditional Grant - Development		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision & Monitoring of DEC, DRC & Sectoral Committee	District	Other Transfers from Central Government National Oil Seeds Project		40,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Haedquarters	Programme Conditional Grant - Development		100,000	0