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# **VOTE: 907** Napak District

**Quarter 4**

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## **Terms and Conditions**

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

**(Accounting Officer)**

**Signed on Date: 23-10-2023**

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	180,000	0	0%
Discretionary Government Transfers	4,340,540	4,340,540	0	0%
Conditional Government Transfers	14,502,071	14,502,071	0	0%
Other Government Transfers	349,292	349,292	0	0%
External Financing	1,921,143	1,921,143	0	0%
<b>Total Revenues shares</b>	<b>21,293,046</b>	<b>21,293,046</b>	<b>0</b>	<b>0%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	889,931	889,931	199,507	22%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,302,063	1,302,063	89,837	7%
Private Sector Development	60,756	60,756	13,142	22%
Integrated Transport Infrastructure And Services	1,484,018	1,484,018	62,441	4%
Human Capital Development	13,887,193	13,887,193	2,524,932	18%
Public Sector Transformation	2,544,159	1,996,532	462,342	18%
Community Mobilization And Mindset Change	254,215	254,215	40,238	16%
Governance And Security	458,908	1,006,535	146,747	32%
Development Plan Implementation	407,803	407,803	59,486	15%
<b>Grand Total</b>	<b>21,293,046</b>	<b>21,293,046</b>	<b>3,598,672</b>	<b>17%</b>
Wage	11,737,346	11,737,346	2,799,000	24%
Non-Wage Recurrent	3,341,326	3,341,326	684,991	21%
Domestic Devt	4,293,231	4,293,231	6,914	0%
External Financing	1,921,143	1,921,143	107,766	6%

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

**VOTE: 907** Napak District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0%</b>
Agency Fees	15,000	15,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	4,500	4,500	0	0%
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	0	0%
Market /Gate Charges	12,000	12,000	0	0%
Miscellaneous receipts/income	27,000	27,000	0	0%
Other fees e.g. street parking fees	45,902	45,902	0	0%
Other Licence fees	4,000	4,000	0	0%
Property related Duties/Fees	4,840	4,840	0	0%
Registration fees for Documents and Businesses	3,500	3,500	0	0%
<b>Discretionary Government Transfers</b>	<b>4,340,540</b>	<b>4,340,540</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	541,168	541,168	0	0%
District Unconditional Grant Non-Wage	582,189	582,189	0	0%
District Unconditional Grant Wage	2,392,329	2,392,329	0	0%
Urban Discretionary Equalisation Development Grant	23,938	23,938	0	0%
Urban Unconditional Grant Wage	718,585	718,585	0	0%
Urban Unconditional Non-Wage	82,331	82,331	0	0%
<b>Conditional Government Transfers</b>	<b>14,502,071</b>	<b>14,502,071</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	2,147,514	2,147,514	0	0%
Programme Conditional Grant - Development	3,713,310	3,713,310	0	0%
Programme Conditional Grant - Wage Recurrent	8,626,432	8,626,432	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>349,292</b>	<b>349,292</b>	<b>0</b>	<b>0%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	252,018	252,018	0	0%
Uganda Sanitation Fund (USF)	42,000	42,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,774	18,774	0	0%
<b>External Financing</b>	<b>1,921,143</b>	<b>1,921,143</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	510,455	510,455	0	0%
United Nations Children Fund (UNICEF)	1,330,688	1,330,688	0	0%
United Nations Population Fund (UNPF)	80,000	80,000	0	0%
<b>Total Revenues Shares</b>	<b>21,293,046</b>	<b>21,293,046</b>	<b>0</b>	<b>0%</b>

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

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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
<b>Department: Administration</b>					
10 Administration and Management	2,522,358	0	520,118	21%	0
<b>Sub-Total</b>	<b>2,522,358</b>	<b>0</b>	<b>520,118</b>	<b>21%</b>	<b>0</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	270,712	0	45,807	17%	0
<b>Sub-Total</b>	<b>270,712</b>	<b>0</b>	<b>45,807</b>	<b>17%</b>	<b>0</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	433,098	0	78,974	18%	0
<b>Sub-Total</b>	<b>433,098</b>	<b>0</b>	<b>78,974</b>	<b>18%</b>	<b>0</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	654,931	0	141,151	22%	0
20 Agricultural Production	235,000	0	58,356	25%	0
<b>Sub-Total</b>	<b>889,931</b>	<b>0</b>	<b>199,507</b>	<b>22%</b>	<b>0</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,814,228	0	235,191	13%	0
20 Hospital Services	239,533	0	57,997	24%	0
30 Health Management and Supervision	3,485,756	0	796,167	23%	0
<b>Sub-Total</b>	<b>5,539,516</b>	<b>0</b>	<b>1,089,356</b>	<b>20%</b>	<b>0</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,050,449	0	905,749	22%	0
20 Secondary Education	3,113,711	0	368,110	12%	0
30 Skills Development	482,293	0	129,651	27%	0
40 Education&Sports Management and Inspection	385,569	0	32,066	8%	0
<b>Sub-Total</b>	<b>8,032,023</b>	<b>0</b>	<b>1,435,576</b>	<b>18%</b>	<b>0</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,484,018	0	62,441	4%	0
<b>Sub-Total</b>	<b>1,484,018</b>	<b>0</b>	<b>62,441</b>	<b>4%</b>	<b>0</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	924,537	0	25,603	3%	0
<b>Sub-Total</b>	<b>924,537</b>	<b>0</b>	<b>25,603</b>	<b>3%</b>	<b>0</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	377,526	0	64,234	17%	0
<b>Sub-Total</b>	<b>377,526</b>	<b>0</b>	<b>64,234</b>	<b>17%</b>	<b>0</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	214,215	0	40,238	19%	0
20 Empowerment and Mindset Change	355,654	0	0	0%	0
<b>Sub-Total</b>	<b>569,869</b>	<b>0</b>	<b>40,238</b>	<b>7%</b>	<b>0</b>
<b>Department: Planning</b>					
10 Planning and Statistics	137,092	0	13,679	10%	0
<b>Sub-Total</b>	<b>137,092</b>	<b>0</b>	<b>13,679</b>	<b>10%</b>	<b>0</b>
<b>Department: Internal Audit</b>					
10 Compliance	47,611	0	9,997	21%	0
<b>Sub-Total</b>	<b>47,611</b>	<b>0</b>	<b>9,997</b>	<b>21%</b>	<b>0</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	64,756	0	13,142	20%	0
<b>Sub-Total</b>	<b>64,756</b>	<b>0</b>	<b>13,142</b>	<b>20%</b>	<b>0</b>
<b>Grand Total</b>	<b>21,293,046</b>	<b>0</b>	<b>3,598,672</b>	<b>17%</b>	<b>0</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,182,217	2,182,217	0	0%	0
District Unconditional Grant Non-Wage	103,049	103,049	0	0%	0
District Unconditional Grant Wage	741,083	741,083	0	0%	0
Locally Raised Revenues	19,400	19,400	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	325,650	325,650	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	274,450	274,450	0	0%	0
Urban Unconditional Grant Wage	718,585	718,585	0	0%	0
<b>Development Revenues</b>	340,141	340,141	0	0%	0
District Discretionary Equalisation Development Grant	118,163	118,163	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	221,977	221,977	0	0%	0
<b>Total Revenues Shares</b>	<b>2,522,358</b>	<b>2,522,358</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,459,668	1,459,668	364,092	25%	0
Non Wage	722,549	722,549	156,026	22%	0
<b>Development Expenditure</b>					
Domestic Development	340,141	340,141	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,522,358</b>	<b>2,522,358</b>	<b>520,118</b>	<b>21%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-520,118</b>		
Wage			-364,092		
Non Wage			-156,026		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-520,118</b>		

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**SECTION B : Summary by Department**

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N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	270,712	270,712	0	0%	0
District Unconditional Grant Non-Wage	74,712	74,712	0	0%	0
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>270,712</b>	<b>270,712</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	32,893	18%	0
Non Wage	90,712	90,712	12,914	14%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>270,712</b>	<b>270,712</b>	<b>45,807</b>	<b>17%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-45,807</b>		
Wage			-32,893		
Non Wage			-12,914		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-45,807</b>		

N/A

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	433,098	433,098	0	0%	0
District Unconditional Grant Non-Wage	174,248	174,248	0	0%	0
District Unconditional Grant Wage	234,000	234,000	0	0%	0
Locally Raised Revenues	24,850	24,850	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>433,098</b>	<b>433,098</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	234,000	234,000	50,122	21%	0
Non Wage	199,098	199,098	28,852	14%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>433,098</b>	<b>433,098</b>	<b>78,974</b>	<b>18%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>-78,974</b>		
Wage			-50,122		
Non Wage			-28,852		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-78,974</b>		

N/A

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	889,931	889,931	0	0%	0
District Unconditional Grant Wage	235,000	235,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	654,931	654,931	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>889,931</b>	<b>889,931</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	889,931	889,931	199,507	22%	0
Non Wage	0	0	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>889,931</b>	<b>889,931</b>	<b>199,507</b>	<b>22%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-199,507</b>		
Wage			-199,507		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-199,507</b>		

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,019,114	4,019,114	0	0%	0
Other Transfers from Central Government	42,000	42,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	814,277	814,277	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,162,837	3,162,837	0	0%	0
<b>Development Revenues</b>	1,520,402	1,520,402	0	0%	0
District Discretionary Equalisation Development Grant	175,874	175,874	0	0%	0
External Financing	1,269,649	1,269,649	0	0%	0
Programme Conditional Grant - Development	74,879	74,879	0	0%	0
<b>Total Revenues Shares</b>	<b>5,539,516</b>	<b>5,539,516</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,162,837	3,162,837	790,533	25%	0
Non Wage	856,277	856,277	191,056	22%	0
<b>Development Expenditure</b>					
Domestic Development	250,753	250,753	0	0%	0
External Financing	1,269,649	1,269,649	107766.2	8%	0
<b>Total Expenditure</b>	<b>5,539,516</b>	<b>5,539,516</b>	<b>1,089,356</b>	<b>20%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-981,590</b>		
Wage			-790,533		
Non Wage			-191,056		
<b>Development Balances</b>			<b>-107,766</b>		
Domestic Development			0		
External Financing			-107,766		
<b>Total Unspent</b>			<b>-1,089,356</b>		

N/A



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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,800,249	5,800,249	0	0%	0
District Unconditional Grant Wage	120,246	120,246	0	0%	0
Other Transfers from Central Government	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	864,839	864,839	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,808,664	4,808,664	0	0%	0
<b>Development Revenues</b>	2,231,773	2,231,773	0	0%	0
External Financing	211,023	211,023	0	0%	0
Programme Conditional Grant - Development	2,020,750	2,020,750	0	0%	0
<b>Total Revenues Shares</b>	<b>8,032,023</b>	<b>8,032,023</b>	<b>0</b>	<b>0%</b>	<b>0</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	4,928,910	4,928,910	1,185,392	24%	0
Non Wage	871,339	871,339	250,184	29%	0
<b>Development Expenditure</b>					
Domestic Development	2,020,750	2,020,750	0	0%	0
External Financing	211,023	211,023	0	0%	0
<b>Total Expenditure</b>	<b>8,032,023</b>	<b>8,032,023</b>	<b>1,435,576</b>	<b>18%</b>	<b>0</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			-1,185,392		
Non Wage			-250,184		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-1,435,576</b>		

N/A

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	484,018	484,018	0	0%	0
District Unconditional Grant Wage	202,000	202,000	0	0%	0
Other Transfers from Central Government	282,018	282,018	0	0%	0
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,484,018</b>	<b>1,484,018</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	202,000	202,000	43,350	21%	0
Non Wage	282,018	282,018	12,177	4%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	6,914	1%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,484,018</b>	<b>1,484,018</b>	<b>62,441</b>	<b>4%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>-55,527</b>		
Wage			-43,350		
Non Wage			-12,177		
<b><i>Development Balances</i></b>			<b>-6,914</b>		
Domestic Development			-6,914		
External Financing			0		
<b>Total Unspent</b>			<b>-62,441</b>		

N/A

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**VOTE: 907** Napak District

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**SECTION B : Summary by Department**

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**VOTE: 907** Napak District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	160,857	243,715	0	0%	0
District Unconditional Grant Wage	78,000	78,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,857	165,715	0	0%	0
<b>Development Revenues</b>	763,679	1,396,175	0	0%	0
External Financing	131,184	131,184	0	0%	0
Programme Conditional Grant - Development	617,681	1,235,361	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
<b>Total Revenues Shares</b>	<b>924,537</b>	<b>1,639,890</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,000	78,000	19,042	24%	0
Non Wage	82,857	82,857	6,561	8%	0
<b>Development Expenditure</b>					
Domestic Development	632,495	632,495	0	0%	0
External Financing	131,184	131,184	0	0%	0
<b>Total Expenditure</b>	<b>924,537</b>	<b>924,537</b>	<b>25,603</b>	<b>3%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-25,603</b>		
Wage			-19,042		
Non Wage			-6,561		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-25,603</b>		

N/A

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**VOTE: 907** Napak District

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	377,526	377,526	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	322,000	322,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,526	51,526	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>377,526</b>	<b>377,526</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	322,000	322,000	54,337	17%	0
Non Wage	55,526	55,526	9,897	18%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>377,526</b>	<b>377,526</b>	<b>64,234</b>	<b>17%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-64,234</b>		
Wage			-54,337		
Non Wage			-9,897		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-64,234</b>		

N/A



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**VOTE: 907** Napak District

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**SECTION B : Summary by Department**

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**VOTE: 907** Napak District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	260,583	260,583	0	0%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	18,774	18,774	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	0	0%	0
<b>Development Revenues</b>	309,286	309,286	0	0%	0
External Financing	309,286	309,286	0	0%	0
<b>Total Revenues Shares</b>	<b>569,869</b>	<b>569,869</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	38,461	21%	0
Non Wage	80,583	80,583	1,777	2%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	309,286	309,286	0	0%	0
<b>Total Expenditure</b>	<b>569,869</b>	<b>569,869</b>	<b>40,238</b>	<b>7%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-38,461		
Non Wage			-1,777		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-40,238</b>		

N/A

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**VOTE: 907** Napak District

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**SECTION B : Summary by Department**

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**VOTE: 907** Napak District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,000	88,000	0	0%	0
District Unconditional Grant Non-Wage	52,000	52,000	0	0%	0
District Unconditional Grant Wage	30,000	30,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
<b>Development Revenues</b>	49,092	49,092	0	0%	0
District Discretionary Equalisation Development Grant	49,092	49,092	0	0%	0
<b>Total Revenues Shares</b>	<b>137,092</b>	<b>137,092</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	5,054	17%	0
Non Wage	58,000	58,000	8,625	15%	0
<b>Development Expenditure</b>					
Domestic Development	49,092	49,092	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,092</b>	<b>137,092</b>	<b>13,679</b>	<b>10%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-13,679</b>		
Wage			-5,054		
Non Wage			-8,625		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-13,679</b>		

N/A

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**VOTE: 907** Napak District

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**SECTION B : Summary by Department**

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# VOTE: 907 Napak District

Quarter 4

## 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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	47,611	47,611	0	0%	0
District Unconditional Grant Non-Wage	16,611	16,611	0	0%	0
District Unconditional Grant Wage	27,000	27,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>47,611</b>	<b>47,611</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	27,000	27,000	5,844	22%	0
Non Wage	20,611	20,611	4,153	20%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,611</b>	<b>47,611</b>	<b>9,997</b>	<b>21%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>-9,997</b>		
Wage			-5,844		
Non Wage			-4,153		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-9,997</b>		

N/A

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**VOTE: 907** Napak District

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,756	64,756	0	0%	0
District Unconditional Grant Wage	43,000	43,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,756	17,756	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,756</b>	<b>64,756</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,000	43,000	10,372	24%	0
Non Wage	21,756	21,756	2,770	13%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,756</b>	<b>64,756</b>	<b>13,142</b>	<b>20%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-13,142</b>		
Wage			-10,372		
Non Wage			-2,770		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-13,142</b>		

N/A



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**VOTE: 907** Napak District

**Quarter 4**

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**SECTION B : Summary by Department**

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# VOTE: 907 Napak District

Quarter 4

## 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Staff salaries and pensions paid by 28th of every month	Staff salaries and pensions paid by 28th of every month	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,459,668	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,178	0	
227001 Travel inland	8,700	0	
<b>Total for Budget Output</b>	<b>1,473,546</b>	<b>0</b>	
Wage	1,459,668	0	
Non-Wage	13,878	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

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

10%	10%	N/A	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	14,771	0	
263302 Urban Unconditional Grant-Non-Wage	82,331	0	
282301 Transfers to Government Institutions	243,318	0	
312139 Other Structures - Acquisition	221,977	0	
<b>Total for Budget Output</b>	<b>562,398</b>	<b>0</b>	
Wage	0	0	
Non-Wage	325,650	0	
GoU Dev	236,749	0	
Ext Finance	0	0	

# VOTE: 907 Napak District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 390012 Implementation of Pension Reforms**

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

20% of Pensioners access payroll	30% of Pensioners access payroll	Timely data capture
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	102,097	0
273105 Gratuity	172,352	0
<b>Total for Budget Output</b>	<b>274,450</b>	<b>0</b>
Wage	0	0
Non-Wage	274,450	0
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 Support supervisions and mentorship of LLGs done	1 Support supervisions and mentorship of LLGs done	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	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,060	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	0
223001 Property Management Expenses	2,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	24,707	0
227004 Fuel, Lubricants and Oils	24,245	0

# VOTE: 907 Napak District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
<b>Total for Budget Output</b>	<b>197,605</b>	<b>0</b>
Wage	0	0
Non-Wage	94,212	0
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	680	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>4,180</b>	<b>0</b>
Wage	0	0
Non-Wage	4,180	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
227001 Travel inland	1,779	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,979 0</b>
	Wage	0 0
	Non-Wage	4,979 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,522,358</b>	<b>0</b>
Wage	1,459,668	0

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Non-Wage	722,549	0
GoU Dev	340,141	0
Ext Finance	0	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
6,000,000/= Value of Local Service tax collected from all the employees	0	No LST collected during Q4

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

**VOTE: 907** Napak District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 Audit reports reviewed by DPAC at District headquarters 0

Limited funds

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,500	0



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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,600	0
<b>Total for Budget Output</b>	<b>26,160</b>	<b>0</b>
Wage	0	0
Non-Wage	26,160	0
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**

NA

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

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

2 Contracts committee meetings held at District      2 Contracts committee meetings held at District      N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	0
221008 Information and Communication Technology Supplies.	500	0

# VOTE: 907 Napak District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>11,800</b>	<b>0</b>
Wage	0	0
Non-Wage	11,800	0
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>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	660	0
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	400	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>133,109</b>	<b>0</b>
Wage	0	0
Non-Wage	133,109	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	234,000	0	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	320	0	
222001 Information and Communication Technology Services.	360	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>242,280</b>	<b>0</b>	
Wage	234,000	0	
Non-Wage	8,280	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>433,098</b>	<b>0</b>	
Wage	234,000	0	
Non-Wage	199,098	0	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 907 Napak District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Extension workers salaries enhanced	NA	Extension workers salaries enhanced

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		654,931	0
<b>Total for Budget Output</b>		<b>654,931</b>	<b>0</b>
	Wage	654,931	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Agricultural Production**

<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		235,000	0
<b>Total for Budget Output</b>		<b>235,000</b>	<b>0</b>
	Wage	235,000	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>889,931</b>	<b>0</b>
	Wage	889,931	0
	Non-Wage	0	0
	GoU Dev	0	0

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**VOTE: 907** Napak District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 907** Napak District

Quarter 4

**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

113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine

**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	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

70% of mothers attend 4 ANC visits                      70% of mothers attend 4 ANC visits                      None

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

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

**VOTE: 907** Napak District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,455	0
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	60,000	0
<b>Total for Budget Output</b>	<b>510,455</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,455	0

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

3500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	3500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	0
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
<b>Total for Budget Output</b>	<b>584,579</b>	<b>0</b>
Wage	0	0
Non-Wage	509,699	0
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**

21250 Inpatients visited Matany hospital

**VOTE: 907** Napak District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	0
<b>Total for Budget Output</b>	<b>239,533</b>	<b>0</b>
Wage	0	0
Non-Wage	239,533	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

1 outreaches conducted

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

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

41 health workers trained

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	46,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0



**VOTE: 907** Napak District

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	1,600	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	38,783	0
227004 Fuel, Lubricants and Oils	16,070	0
228002 Maintenance-Transport Equipment	24,375	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
<b>Total for Budget Output</b>	<b>3,445,756</b>	<b>0</b>
Wage	3,162,837	0
Non-Wage	107,045	0
GoU Dev	175,874	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,539,516</b>	<b>0</b>
Wage	3,162,837	0
Non-Wage	856,277	0
GoU Dev	250,753	0
Ext Finance	1,269,649	0

**VOTE: 907** Napak District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,088	0
<b>Total for Budget Output</b>	<b>15,088</b>	<b>0</b>
Wage	0	0
Non-Wage	15,088	0
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	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
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
<b>Total for Budget Output</b>	<b>3,556,058</b>	<b>0</b>
Wage	3,234,055	0
Non-Wage	0	0
GoU Dev	322,003	0

**VOTE: 907** Napak District

Quarter 4

**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** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	84,648	0
263308 Sector Conditional Grant (Non-Wage)	394,655	0
<b>Total for Budget Output</b>	<b>479,303</b>	<b>0</b>
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** *US\$ Thousand*

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

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1550 Students enrolled in USE

1550 Students enrolled in USE

N/A

**VOTE: 907** Napak District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	0
<b>Total for Budget Output</b>	<b>196,688</b>	<b>0</b>
Wage	0	0
Non-Wage	196,688	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	0
<b>Total for Budget Output</b>	<b>364,044</b>	<b>0</b>
Wage	364,044	0
Non-Wage	0	0

**VOTE: 907** Napak District

**Quarter 4**

**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
<b>Total for Budget Output</b>	<b>118,249</b>	<b>0</b>
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	0
223005 Electricity	500	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>7,800</b>	<b>0</b>
Wage	0	0
Non-Wage	7,800	0
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**

NA

**VOTE: 907** Napak District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
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	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0

**VOTE: 907** Napak District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>8,032,023 0</b>
	Wage	4,928,910 0
	Non-Wage	871,339 0
	GoU Dev	2,020,750 0
	Ext Finance	211,023 0

**VOTE: 907** Napak District

Quarter 4

**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

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

2 Km of Urban unpaved roads periodically maintained      2 Km of Urban unpaved roads periodically maintained      None

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

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



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**VOTE: 907** Napak District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 907 Napak District****Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
Staff salaries enhanced	NA	
Borehole drilling funds for previous financial year re-voted and spent		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	78,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	0	
221001 Advertising and Public Relations	3,600	0	
221002 Workshops, Meetings and Seminars	106,818	0	
221005 Official Ceremonies and State Functions	6,887	0	
221008 Information and Communication Technology Supplies.	5,270	0	
221009 Welfare and Entertainment	800	0	
223001 Property Management Expenses	18,981	0	
223005 Electricity	200	0	
223006 Water	200	0	
225202 Environment Impact Assessment for Capital Works	3,700	0	
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0	
225204 Monitoring and Supervision of capital work	26,355	0	
227001 Travel inland	10,505	0	
227004 Fuel, Lubricants and Oils	3,472	0	
228001 Maintenance-Buildings and Structures	54,916	0	
228002 Maintenance-Transport Equipment	8,241	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0	
228004 Maintenance-Other Fixed Assets	427	0	
312139 Other Structures - Acquisition	447,748	0	
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 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>924,537      0</b>
	Wage	78,000      0
	Non-Wage	82,857      0
	GoU Dev	632,495      0
	Ext Finance	131,184      0
	<b>Total for Department</b>	<b>924,537      0</b>
	Wage	78,000      0
	Non-Wage	82,857      0
	GoU Dev	632,495      0
	Ext Finance	131,184      0

**VOTE: 907** Napak District

Quarter 4

**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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Water Shed Management Committees formulated      2 Water Shed Management Committees formulated      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	15,058	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
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	0
227001 Travel inland	12,958	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>375,526</b>	<b>0</b>
Wage	322,000	0
Non-Wage	53,526	0
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

NA

**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 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000 0</b>
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>377,526 0</b>
	Wage	322,000 0
	Non-Wage	55,526 0
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 907** Napak District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

1 GBV MIS reports produced and disseminated      1 GBV MIS reports produced and disseminated      None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,000	0	
221002 Workshops, Meetings and Seminars	14,215	0	

**VOTE: 907** Napak District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>202,215</b>	<b>0</b>
Wage	180,000	0
Non-Wage	22,215	0
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**

NA

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

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

NA

**PIAP Output: 1204010302 Social care programs implemented**

NA

**PIAP Output: 1204010306 Youth Venture Capital Fund strengthened**

NA

**VOTE: 907** Napak District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	0
282101 Donations	18,774	0
<b>Total for Budget Output</b>	<b>40,096</b>	<b>0</b>
Wage	0	0
Non-Wage	40,096	0
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

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



**VOTE: 907** Napak District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
3 LLGs trained in development planning	3 LLGs trained in development planning	None
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
1 Statistical reports produced	One Statistical Abstract FY 2022/23	N/A
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
14 Parishes trained on Community Management Information Systems	0	No funds realised

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

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

# VOTE: 907 Napak District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

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

Item	Approved Budget	Spent
227001 Travel inland	13,388	0
<b>Total for Budget Output</b>	<b>13,388</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	7,388	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,388	0
<b>Total for Budget Output</b>	<b>7,388</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,092</b>	<b>0</b>
Wage	30,000	0
Non-Wage	58,000	0
GoU Dev	49,092	0
Ext Finance	0	0

# VOTE: 907 Napak District

Quarter 4

**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		
NA		

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

**VOTE: 907** Napak District

Quarter 4

**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
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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

NA

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

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

**VOTE: 907** Napak District

**Quarter 4**

*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
	<b>Total for Department</b>	<b>64,756</b>
	Wage	43,000
	Non-Wage	21,756
	GoU Dev	0
	Ext Finance	0



# VOTE: 907 Napak District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 390012 Implementation of Pension Reforms**

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

20% of Pensioners access payroll                      90% of Pensioners access payroll                      Timely data capture

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

Item	Approved Budget	Spent
273104 Pension	102,097	41,266
273105 Gratuity	172,352	36,953
<b>Total for Budget Output</b>	<b>274,450</b>	<b>78,219</b>
Wage	0	0
Non-Wage	274,450	78,219
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 Support supervisions and mentorship of LLGs done                      4 Support supervisions and mentorship of LLGs done                      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	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,060	265
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	849
221012 Small Office Equipment	1,100	270
221017 Membership dues and Subscription fees.	2,500	0

# VOTE: 907 Napak District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	200
223006 Water	800	0
227001 Travel inland	24,707	6,159
227004 Fuel, Lubricants and Oils	24,245	0
228002 Maintenance-Transport Equipment	13,000	130
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
<b>Total for Budget Output</b>	<b>197,605</b>	<b>10,271</b>
Wage	0	0
Non-Wage	94,212	10,271
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	680	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>4,180</b>	<b>200</b>



**VOTE: 907** Napak District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,180
	GoU Dev	0
	Ext Finance	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	0
227001 Travel inland	1,779	0
<b>Total for Budget Output</b>	<b>4,979</b>	<b>0</b>
Wage	0	0
Non-Wage	4,979	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	64,736
<b>Total for Budget Output</b>	<b>2,000</b>	<b>64,736</b>
Wage	0	0
Non-Wage	2,000	64,736
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**VOTE: 907** Napak District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,522,358</b>	<b>520,868</b>
Wage	1,459,668	364,092
Non-Wage	722,549	156,776
GoU Dev	340,141	0
Ext Finance	0	0

# VOTE: 907 Napak District

Quarter 4

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

6,000,000/= Value of Local Service tax collected from all the employees      47,722,770/= Value of Local Service tax collected from all the employees      No LST collected during Q4

**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	32,893
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	350
221016 Systems Recurrent costs	30,000	2,448
223001 Property Management Expenses	1,600	200
227001 Travel inland	28,000	8,723
227004 Fuel, Lubricants and Oils	14,712	943
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>270,712</b>	<b>45,807</b>
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>270,712</b>	<b>45,807</b>
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 4****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 Audit reports reviewed by DPAC at District headquarters 3 Audit reports reviewed by DPAC at District headquarters Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	1,800
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	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,170</b>
Wage	0	0
Non-Wage	10,000	2,170
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	2,000	500

# VOTE: 907 Napak District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	1,500	375
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,600	400
<b>Total for Budget Output</b>	<b>26,160</b>	<b>5,490</b>
Wage	0	0
Non-Wage	26,160	5,490
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>9,749</b>	<b>2,437</b>
Wage	0	0
Non-Wage	9,749	2,437
GoU Dev	0	0

# VOTE: 907 Napak District

Quarter 4

**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**

2 Contracts committee meetings held at District                      8 Contracts committee meetings held at District                      N/A

**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)	6,800	1,395
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>11,800</b>	<b>1,795</b>
Wage	0	0
Non-Wage	11,800	1,795
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	11,755
221002 Workshops, Meetings and Seminars	3,000	720
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	660	165

**VOTE: 907** Napak District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	150
223001 Property Management Expenses	400	100
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>133,109</b>	<b>15,640</b>
Wage	0	0
Non-Wage	133,109	15,640
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	50,122
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	90
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>242,280</b>	<b>51,942</b>
Wage	234,000	50,122
Non-Wage	8,280	1,820
GoU Dev	0	0

**VOTE: 907** Napak District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>433,098 79,474</b>
	Wage	234,000 50,122
	Non-Wage	199,098 29,352
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 907** Napak District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA	Extension workers salaries enhanced	Extension workers salaries enhanced

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	654,931	141,151
<b>Total for Budget Output</b>	<b>654,931</b>	<b>141,151</b>
Wage	654,931	141,151
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

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	235,000	58,356
<b>Total for Budget Output</b>	<b>235,000</b>	<b>58,356</b>
Wage	235,000	58,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>889,931</b>	<b>199,507</b>

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**VOTE: 907** Napak District

**Quarter 4**

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Wage	889,931	199,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	107,766
<b>Total for Budget Output</b>	<b>400,000</b>	<b>107,766</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	107,766

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

70% of mothers attend 4 ANC visits

70% of mothers attend 4 ANC visits

None

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

**VOTE: 907** Napak District**Quarter 4****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***UShs Thousand*

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

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

3500 outpatients visited Govt. health facilities &amp; 875 visited NGO basic health facility

140000 outpatients visited Govt. health facilities &amp; 3500 visited NGO basic health facility

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)	509,699	127,425
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
<b>Total for Budget Output</b>	<b>584,579</b>	<b>127,425</b>
Wage	0	0
Non-Wage	509,699	127,425
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**

# VOTE: 907 Napak District

Quarter 4

**Department: 050 Health**

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

21250 Inpatients visited Matany hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	57,997
<b>Total for Budget Output</b>	<b>239,533</b>	<b>57,997</b>
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**

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

1 outreaches conducted

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

**Budget Output: 320066 Health System Strengthening**

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

41 health workers trained

**VOTE: 907** Napak District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	790,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	825
221002 Workshops, Meetings and Seminars	46,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	1,600	400
223005 Electricity	600	150
223006 Water	600	150
227001 Travel inland	38,783	3,509
227004 Fuel, Lubricants and Oils	16,070	0
228002 Maintenance-Transport Equipment	24,375	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
<b>Total for Budget Output</b>	<b>3,445,756</b>	<b>796,317</b>
Wage	3,162,837	790,533
Non-Wage	107,045	5,784
GoU Dev	175,874	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,539,516</b>	<b>1,089,506</b>
Wage	3,162,837	790,533
Non-Wage	856,277	191,206
GoU Dev	250,753	0
Ext Finance	1,269,649	107,766

**VOTE: 907** Napak District

**Quarter 4**

**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	0
228002 Maintenance-Transport Equipment	3,088	0
<b>Total for Budget Output</b>	<b>15,088</b>	<b>3,000</b>
Wage	0	0
Non-Wage	15,088	3,000
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	771,210
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
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
<b>Total for Budget Output</b>	<b>3,556,058</b>	<b>771,210</b>

**VOTE: 907** Napak District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,234,055 771,210
	Non-Wage	0 0
	GoU Dev	322,003 0
	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
<b>Total for Budget Output</b>	<b>479,303</b>	<b>131,539</b>
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	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>7,711</b>	<b>0</b>
Wage	0	0



**VOTE: 907** Napak District**Quarter 4****Department: 060 Education**

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

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1550 Students enrolled in USE 1550 Students enrolled in USE N/A

**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)	196,688	65,563
<b>Total for Budget Output</b>	<b>196,688</b>	<b>65,563</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	302,547
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,648,747	0
<b>Total for Budget Output</b>	<b>2,909,312</b>	<b>302,547</b>
Wage	1,210,565	302,547
Non-Wage	0	0
GoU Dev	1,698,747	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development**

**VOTE: 907** Napak District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	90,235
<b>Total for Budget Output</b>	<b>364,044</b>	<b>90,235</b>
Wage	364,044	90,235
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
<b>Total for Budget Output</b>	<b>118,249</b>	<b>39,416</b>
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 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	300	0
223005 Electricity	500	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>7,800</b>	<b>0</b>
Wage	0	0
Non-Wage	7,800	0
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**

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

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	120,246	21,400

**VOTE: 907** Napak District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	221,023	3,333
<b>Total for Budget Output</b>	<b>341,269</b>	<b>24,733</b>
Wage	120,246	21,400
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	211,023	0

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

Sports activities supported

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,666</b>
Wage	0	0
Non-Wage	30,000	7,666
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,032,023</b>	<b>1,435,909</b>
Wage	4,928,910	1,185,392
Non-Wage	871,339	250,517
GoU Dev	2,020,750	0
Ext Finance	211,023	0

**VOTE: 907** Napak District**Quarter 4****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

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

2 Km of Urban unpaved roads periodically maintained      5 Km of Urban unpaved roads periodically maintained      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	43,350
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	4,000	627
221003 Staff Training	2,000	0
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	100
225201 Consultancy Services-Capital	16,000	2,737
225204 Monitoring and Supervision of capital work	50,000	1,447
227001 Travel inland	8,000	1,727
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	100,000	2,103
263309 Support Services Conditional Grant (Non-Wage)	62,854	0
263402 Transfer to Other Government Units	155,964	10,000
313131 Roads and Bridges - Improvement	850,000	0
<b>Total for Budget Output</b>	<b>1,484,018</b>	<b>62,441</b>
Wage	202,000	43,350
Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0
<b>Total for Department</b>	<b>1,484,018</b>	<b>62,441</b>
Wage	202,000	43,350

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**VOTE: 907** Napak District

**Quarter 4**

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Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 4****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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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	78,000	19,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	1,200
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	5,111
221005 Official Ceremonies and State Functions	6,887	0
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	18,981	0
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	10,505	0
227004 Fuel, Lubricants and Oils	3,472	0
228001 Maintenance-Buildings and Structures	54,916	0
228002 Maintenance-Transport Equipment	8,241	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	0
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 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>924,537</b>	<b>25,653</b>
	Wage	78,000	19,042
	Non-Wage	82,857	6,611
	GoU Dev	632,495	0
	Ext Finance	131,184	0
	<b>Total for Department</b>	<b>924,537</b>	<b>25,653</b>
	Wage	78,000	19,042
	Non-Wage	82,857	6,611
	GoU Dev	632,495	0
	Ext Finance	131,184	0



**VOTE: 907** Napak District

Quarter 4

**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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Water Shed Management Committees formulated      2 Water Shed Management Committees formulated      None

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	322,000	54,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,058	3,505
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
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	2,377
227001 Travel inland	12,958	3,164
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>375,526</b>	<b>63,884</b>
Wage	322,000	54,337
Non-Wage	53,526	9,547
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 &amp; titling supported

**VOTE: 907** Napak District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	350
<b>Total for Budget Output</b>	<b>2,000</b>	<b>350</b>
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>377,526</b>	<b>64,234</b>
Wage	322,000	54,337
Non-Wage	55,526	9,897
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 907 Napak District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV mainstreamed in departmental activities

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

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

Budget Output: 440016 Promotion of Arts & crafts

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

Karamoja Cultural Day celebration supported

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 GBV MIS reports produced and disseminated

4 GBV MIS reports produced and disseminated

None

**VOTE: 907** Napak District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	38,461
221002 Workshops, Meetings and Seminars	14,215	1,777
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>202,215</b>	<b>40,238</b>
Wage	180,000	38,461
Non-Wage	22,215	1,777
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	0
<b>Total for Budget Output</b>	<b>275,558</b>	<b>0</b>
Wage	0	0
Non-Wage	6,271	0
GoU Dev	0	0
Ext Finance	269,286	0

**Budget Output: 320146 Support to special interest Groups**

# VOTE: 907 Napak District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010201 Increased resilience of workforce</b>		
Social safeguards ensured in capital works		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
SAGE programme implemented		
<b>PIAP Output: 1204010306 Youth Venture Capital Fund strengthened</b>		
YLP recovery supported		

**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	0
282101 Donations	18,774	0
<b>Total for Budget Output</b>	<b>40,096</b>	<b>0</b>
Wage	0	0
Non-Wage	40,096	0
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	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0
<b>Total for Department</b>	<b>569,869</b>	<b>40,238</b>

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**VOTE: 907** Napak District

**Quarter 4**

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Wage	180,000	38,461
Non-Wage	80,583	1,777
GoU Dev	0	0
Ext Finance	309,286	0

**VOTE: 907** Napak District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
3 LLGs trained in development planning	14 LLGs trained in development planning	None
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
1 Statistical reports produced	One Statistical Abstract FY 2022/23	N/A
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
14 Parishes trained on Community Management Information Systems	0	No funds realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	5,054
221002 Workshops, Meetings and Seminars	4,800	400
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	20,000	5,000
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	0
225204 Monitoring and Supervision of capital work	30,317	0
227001 Travel inland	5,800	1,450
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>116,317</b>	<b>13,379</b>
Wage	30,000	5,054
Non-Wage	52,000	8,325

**VOTE: 907** Napak District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,317
	Ext Finance	0

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

1 Statistical reports produced	4 Statistical reports produced	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	13,388	500
<b>Total for Budget Output</b>	<b>13,388</b>	<b>500</b>
Wage	0	0
Non-Wage	6,000	500
GoU Dev	7,388	0
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	0
<b>Total for Budget Output</b>	<b>7,388</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,092</b>	<b>13,879</b>
Wage	30,000	5,054
Non-Wage	58,000	8,825



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**VOTE: 907** Napak District

**Quarter 4**

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GoU Dev	49,092	0
Ext Finance	0	0

# VOTE: 907 Napak District

Quarter 4

**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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	5,844
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	11,411	2,853
228002 Maintenance-Transport Equipment	1,700	425
<b>Total for Budget Output</b>	<b>47,611</b>	<b>9,997</b>
Wage	27,000	5,844
Non-Wage	20,611	4,153
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,611</b>	<b>9,997</b>
Wage	27,000	5,844
Non-Wage	20,611	4,153
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	10,372
221002 Workshops, Meetings and Seminars	1,600	120
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	10,603	2,650
227004 Fuel, Lubricants and Oils	2,373	0

**VOTE: 907** Napak District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	700	0
<b>Total for Budget Output</b>	<b>60,756</b>	<b>13,142</b>
Wage	43,000	10,372
Non-Wage	17,756	2,770
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,756</b>	<b>13,142</b>
Wage	43,000	10,372
Non-Wage	21,756	2,770
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District

Quarter 4

**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 Q4
% 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 Q4
Impact of learning on institutional performance report in	Percentage	80%	

**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 Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	40%	

**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 Q4
Number of Performance management tools in place	Number	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 Q4
Number of records managed	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	50%	

**VOTE: 907** Napak District

Quarter 4

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

**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 Q4
Number of MDAs and LGs Per annum	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	30%	

**VOTE: 907** Napak District

Quarter 4

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	

**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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	

**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 Q4
Number of extension workers trained in dissemination	Number	07	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	

**VOTE: 907** Napak District

Quarter 4

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	40%	

**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 Q4
No. of health workers trained in Supply Chain Management	Percentage	70%	

**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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	5%	

**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 Q4
No. of health workers trained to deliver KP friendly	Percentage	80%	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	



**VOTE: 907 Napak District****Quarter 4****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q4
Amount of capitation grants to secondary schools in light of	Number	196688000	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****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 Q4
Number of existing TVET institutions equipped with	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	80 kms	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	60 kms	

**VOTE: 907** Napak District

Quarter 4

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 Q4
% of government land titled	Percentage	70%	

**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 Q4
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 Q4
No. of diaspora engagement initiatives	Number	3	

**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 Q4
Communication strategy on promotion of norms, values	Percentage	90	

**VOTE: 907** Napak District

Quarter 4

**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 Q4
CDMIS in place & operational	Yes/No	Yes	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

**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 Q4
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 Q4
Number of laws, policies, frameworks on social protection,	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	90%	

**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 Q4
Number of Youth trained	Percentage	40%	

**VOTE: 907** Napak District

Quarter 4

**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 Q4
Proportion of LGs capacity built in development planning	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	10%	

**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 Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	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 Q4
Cash management policy in place	Percentage	10%	

**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 Q4
Number of quarterly internal audit progress reports per	Percentage	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 Q4
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 Q4
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 Q4
No. of functional information systems in place by type	Number	1	

**VOTE: 907 Napak District****Quarter 4****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>
<b>LCIII: 237525 Lokopo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Nakiceelet ,and Kautakaou	Programme Conditional Grant - Development		4,378	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237525 Lokopo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Lokopo TC - Kalochenga road	Lokopo TC - Kalochenga road	Other Transfers from Central Government Uganda Road Fund (URF)		12,488	0
<b>LCIII: 237526 Iriiri Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237526 Iriiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kaapat P/S	Programme Conditional Grant - Development		40,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kodike Ps	Programme Conditional Grant - Development		3,094	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision and other investment service costs	Irirr Seed Secondary	Programme Conditional Grant - Development		50,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Iriiri Seed School	Programme Conditional Grant - Development		1,648,747	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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>
<b>LCIII: 237526 Iriiri Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Iriiri, Apeitolim and Ngoleriet	Programme Conditional Grant - Development		3,700	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Lomaratoit P/S	Programme Conditional Grant - Development		24,581	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Lomaratoit P/S	Programme Conditional Grant - Development		63,987	0
<b>LCIII: 237527 Napak Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of roads in Napak Town Council	Napak TC roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,038	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
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>
<b>LCIII: 237528 Matany Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORULINGA HC II	Morulinga HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO MATANY HOSPITAL	St. Kizito Matany Hospital	Programme Conditional Grant - Non Wage Recurrent		239,533	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Kokorio Ps	Programme Conditional Grant - Development		7,446	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237528 Matany Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Opening of Loodoi - Lokupoi road	Loodoi - Lokupoi road	Other Transfers from Central Government Uganda Road Fund (URF)		9,364	0
<b>LCIII: 237529 Ngoleriet Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Lokodiokodio Ps	Programme Conditional Grant - Development		8,064	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
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>
<b>LCIII: 237529 Ngoleriet Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Lokodiokodioi - Lomerimong road	Lokodiokodioi - Lomerimong road	Other Transfers from Central Government Uganda Road Fund (URF)		6,891	0
<b>LCIII: 237530 Lopee Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
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>
<b>LCIII: 237530 Lopeei Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Lopeei TC - Army Detach road	Lopeei TC - Army Detach road	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Naregae	Programme Conditional Grant - Development		623	0
<b>LCIII: 237531 Lorengchora Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237531 Lorengecora Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Lorengecora - Nakwakwa road	Lorengecora - Nakwakwa road	Other Transfers from Central Government Uganda Road Fund (URF)		4,291	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
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>
<b>LCIII: 237532 Lotome Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of Kalokengel - Nachuka road	Kalokengel - Nachuka road	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0
<b>LCIII: 273716 Apeitolim</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Apeitolim Ps	Programme Conditional Grant - Development		4,378	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>LCIII: 273716 Apeitolim</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Achukudu	Programme Conditional Grant - Development		4,390	0
<b>LCIII: 273717 Nabwal</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Nabwal Ps	Programme Conditional Grant - Development		100,725	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Iriiri-Nabwal Road	Programme Conditional Grant - Development		300,000	0
<b>LCIII: 273718 Poron</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Lokiteded - Poron Road	Programme Conditional Grant - Development		550,000	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>
<b>LCIII: 273718 Poron</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	poron	External Financing United Nations Children Fund (UNICEF)		34,000	0
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant		14,771	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	District HQ	District Discretionary Equalisation Development Grant		103,392	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Napak Headquarters	External Financing United Nations Children Fund (UNICEF)		250,000	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		119,194	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,455	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0

**VOTE: 907** Napak District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lokiteded HC II	Programme Conditional Grant - Development		14,879	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	District HQ	Programme Conditional Grant - Development		60,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Lokiteded	External Financing United Nations Population Fund (UNPF)		40,000	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Health Trips	HC IIIs	District Discretionary Equalisation Development Grant		48,166	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HC IIIs	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
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>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Head quaters	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of formerly SFG projects	District Headquarters	Programme Conditional Grant - Development		8,095	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of non wage to Moroto Technical Institute	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		118,249	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		8,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for contracted staff	District HQ	Programme Conditional Grant - Non Wage Recurrent		3,600	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	Procurement and disposal unit	Programme Conditional Grant - Development		3,600	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Maintenance	District HQ	Programme Conditional Grant - Development		18,981	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Works	District Hqtrs	Programme Conditional Grant - Development		26,355	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nacuuka, Lobok & Arengepua	Programme Conditional Grant - Development		10,797	0
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	District HQ	Programme Conditional Grant - Development		12,000	0
<b>Item: 312425 Entertainment, Literary and Artistic Originals - Acquisition</b>					
Entertainment - Food and Refreshments	Water Office	External Financing United Nations Children Fund (UNICEF)		35,184	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		538,573	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>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)		40,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant		14,775	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District HQ	District Discretionary Equalisation Development Grant		7,388	0
<b>LCIII: S1878 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1878 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1878 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 907** Napak District**Quarter 4**

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