

VOTE: 907 Napak District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2025/26. 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: 15-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	318,000	318,000	0	0%
Discretionary Government Transfers	5,768,065	5,768,065	0	0%
Conditional Government Transfers	16,406,914	16,406,914	0	0%
Other Government Transfers	561,950	561,950	0	0%
External Financing	758,586	758,586	0	0%
Total Revenues shares	23,813,515	23,813,515	0	0%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,038,592	2,038,592	359,470	18%
Tourism Development	10,795	10,795	2,111	20%
Natural Resources, Environment, Climate Change, Land And Water Management	463,818	463,818	81,910	18%
Private Sector Development	113,730	113,730	21,960	19%
Integrated Transport Infrastructure And Services	1,482,726	1,482,726	83,046	6%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	6,201	6,201	1,500	24%
Human Capital Development	14,005,120	14,005,120	2,718,406	19%
Public Sector Transformation	1,488,819	712,133	20,334	1%
Governance And Security	873,486	1,650,172	245,722	28%
Regional Balanced Development	3,058,651	3,058,651	509,929	17%
Development Plan Implementation	261,578	261,578	22,050	8%
Grand Total	23,813,515	23,813,515	4,066,437	17%
Wage	13,795,157	13,795,157	2,801,934	20%
Non-Wage Recurrent	6,492,188	6,492,188	1,098,438	17%
Domestic Devt	2,767,585	2,767,585	10,437	0%
External Financing	758,586	758,586	155,628	21%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	318,000	318,000	0	0%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	5,000	5,000	0	0%
Inspection Fees	1,000	1,000	0	0%
Land Fees	5,000	5,000	0	0%
Local Hotel Tax	2,500	2,500	0	0%
Local Services Tax-Payable By Individuals	48,000	48,000	0	0%
Market /Gate Charges	30,000	30,000	0	0%
Miscellaneous receipts/income	60,000	60,000	0	0%
Other Licence fees	50,000	50,000	0	0%
Property related Duties/Fees	73,000	73,000	0	0%
Registration fees for Documents and Businesses	3,500	3,500	0	0%
Discretionary Government Transfers	5,768,065	5,768,065	0	0%
District Discretionary Equalisation Development Grant	1,106,734	1,106,734	0	0%
District Unconditional Grant Non-Wage	919,144	919,144	0	0%
District Unconditional Grant Wage	3,605,889	3,605,889	0	0%
Urban Discretionary Equalisation Development Grant	41,464	41,464	0	0%
Urban Unconditional Non-Wage	94,834	94,834	0	0%
Conditional Government Transfers	16,406,914	16,406,914	0	0%
Programme Conditional Grant - Non Wage Recurrent	4,666,260	4,666,260	0	0%
Programme Conditional Grant - Development	1,536,572	1,536,572	0	0%
Programme Conditional Grant - Wage Recurrent	10,189,268	10,189,268	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	561,950	561,950	0	0%
GROW Project	16,192	16,192	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	9,000	9,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	228,681	228,681	0	0%
Uganda Road Fund (URF)	252,018	252,018	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	11,060	11,060	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	758,586	758,586	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	88,586	88,586	0	0%
United Nations Children Fund (UNICEF)	650,000	650,000	0	0%
United Nations Population Fund (UNPF)	20,000	20,000	0	0%
Total Revenues Shares	23,813,515	23,813,515	0	0%

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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
Department: Administration					
10 Administration and Management	4,325,758	0	610,327	14%	0
Sub-Total	4,325,758	0	610,327	14%	0
Department: Finance					
10 Financial Management and Accountability (LG)	352,219	0	61,657	18%	0
Sub-Total	352,219	0	61,657	18%	0
Department: Statutory bodies					
10 Legislation and Oversight	704,372	0	92,217	13%	0
Sub-Total	704,372	0	92,217	13%	0
Department: Production and Marketing					
10 Agricultural Extension	1,399,067	0	253,587	18%	0
20 Agricultural Production	381,861	0	74,533	20%	0
30 Agricultural Value Chain Services	258,253	0	31,350	12%	0
Sub-Total	2,039,181	0	359,470	18%	0
Department: Health					
10 Primary HealthCare	4,479,900	0	972,857	22%	0
20 Hospital Services	243,321	0	60,830	25%	0
30 Health Management and Supervision	70,044	0	7,776	11%	0
Sub-Total	4,793,265	0	1,041,463	22%	0
Department: Education					
10 Pre-Primary and Primary Education	4,005,872	0	882,950	22%	0
20 Secondary Education	3,109,432	0	546,460	18%	0
30 Skills Development	566,071	0	100,694	18%	0
40 Education&Sports Management and Inspection	394,324	0	51,158	13%	0
50 Special Needs Education	3,000	0	990	33%	0
Sub-Total	8,078,699	0	1,582,251	20%	0
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	83,046	6%	0
Sub-Total	1,484,018	0	83,046	6%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	607,364	0	44,322	7%	0
Sub-Total	607,364	0	44,322	7%	0
Department: Natural Resources					
10 Natural Resources Management	457,194	0	78,973	17%	0
Sub-Total	457,194	0	78,973	17%	0
Department: Community Based Services					
10 Community Mobilisation	210,931	0	42,286	20%	0
20 Empowerment and Mindset Change	312,109	0	8,084	3%	0
Sub-Total	523,041	0	50,370	10%	0
Department: Planning					
10 Planning and Statistics	235,678	0	17,490	7%	0
Sub-Total	235,678	0	17,490	7%	0
Department: Internal Audit					
10 Compliance	88,122	0	20,780	24%	0
Sub-Total	88,122	0	20,780	24%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	118,205	0	22,761	19%	0
20 Value Chain Services	6,399	0	1,310	20%	0
Sub-Total	124,605	0	24,071	19%	0
Grand Total	23,813,515	0	4,066,437	17%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,365,785	3,365,785	42,568	1%	0
District Unconditional Grant Non-Wage	109,495	295,731	0	0%	0
District Unconditional Grant Wage	1,983,889	1,983,889	0	0%	0
Locally Raised Revenues	25,000	132,540	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	388,610	0	42,568	11%	0
Programme Conditional Grant - Non Wage Recurrent	858,791	858,791	0	0%	0
Urban Unconditional Non-Wage	0	94,834	0	0%	0
Development Revenues	959,972	959,972	21,375	2%	0
District Discretionary Equalisation Development Grant	571,896	918,508	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	388,076	0	21,375	6%	0
Urban Discretionary Equalisation Development Grant	0	41,464	0	0%	0
Total Revenues Shares	4,325,758	4,325,758	63,944	1%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,983,889	1,983,889	324,145	16%	0
Non Wage	1,381,896	1,381,896	286,183	21%	0
Development Expenditure					
Domestic Development	959,972	959,972	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,325,758	4,325,758	610,327	14%	0
C: Unspent Balances					
Recurrent Balances	0	841446.31725	-567,759		
Wage		0	-324,145	213,018,467,078,294,720%	
Non Wage		0	-243,614	-148,379,974,314,544,320%	
Development Balances			21,375		
Domestic Development			21,375	-23,999,308%	
External Financing			0	0%	

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SECTION B : Summary by Department

Total Unspent	-546,384	-61,032,750%
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,219	284,219	0	0%	0
District Unconditional Grant Non-Wage	84,219	84,219	0	0%	0
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	68,000	68,000	0	0%	0
Locally Raised Revenues	68,000	68,000	0	0%	0
Total Revenues Shares	352,219	352,219	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	44,999	25%	0
Non Wage	104,219	104,219	16,659	16%	0
Development Expenditure					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,219	352,219	61,657	18%	0
C: Unspent Balances					
Recurrent Balances	0	71054.851	-61,657		
Wage			0	-44,999	-4,500,000%
Non Wage			0	-16,658	-2,605,485%
Development Balances			0		
Domestic Development			0	-1,700,000%	
External Financing			0	0%	
Total Unspent			-61,657	-6,165,720%	

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	659,121	659,121	0	0%	0
District Unconditional Grant Non-Wage	422,120	422,121	0	0%	0
District Unconditional Grant Wage	200,000	200,000	0	0%	0
Locally Raised Revenues	37,000	37,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	704,372	704,372	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	40,872	20%	0
Non Wage	459,121	459,121	51,345	11%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	704,372	704,372	92,217	13%	0
C: Unspent Balances					
Recurrent Balances	0	165080.1565	-92,217		
Wage		0	-40,872	-171,798,691,840,000,000%	
Non Wage		0	-51,345	-11,508,016%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			-92,217	-9,221,745%	

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,798,164	1,798,164	0	0%	0
District Unconditional Grant Wage	258,000	258,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	228,681	228,681	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	318,153	318,153	0	0%	0
Programme Conditional Grant - Wage Recurrent	963,331	963,331	0	0%	0
Development Revenues	241,017	241,017	0	0%	0
Programme Conditional Grant - Development	241,017	241,017	0	0%	0
Total Revenues Shares	2,039,181	2,039,181	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,221,331	1,221,331	285,548	23%	0
Non Wage	576,833	576,833	63,485	11%	0
Development Expenditure					
Domestic Development	241,017	241,017	10,437	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,039,181	2,039,181	359,470	18%	0
C: Unspent Balances					
Recurrent Balances	0	453441.04875	-349,033		
Wage			0	-285,548	-30,533,275%
Non Wage			0	-63,485	-14,810,830%
Development Balances			-10,437		
Domestic Development			-10,437	-6,025,418%	
External Financing			0	0%	
Total Unspent			-359,470	-35,947,021%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,187,000	4,187,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	896,343	896,343	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656	0	0%	0
Development Revenues	606,265	606,265	0	0%	0
External Financing	338,586	338,586	0	0%	0
Programme Conditional Grant - Development	267,679	267,679	0	0%	0
Total Revenues Shares	4,793,265	4,793,265	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,290,656	3,290,656	681,293	21%	0
Non Wage	896,343	896,343	214,350	24%	0
Development Expenditure					
Domestic Development	267,679	267,679	0	0%	0
External Financing	338,586	338,586	145819.5	43%	0
Total Expenditure	4,793,265	4,793,265	1,041,463	22%	0
C: Unspent Balances					
Recurrent Balances	0	1032091.49125	-895,643		
Wage			0	-681,293	-82,266,411%
Non Wage			0	-214,350	-20,942,738%
Development Balances			-145,819		
Domestic Development			0	-6,691,972%	
External Financing			-145,819	-8,464,654%	
Total Unspent			-1,041,463	-104,146,279%	

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	7,269,940	7,269,940	0	0%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,223,660	1,223,660	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,935,280	5,935,280	0	0%	0
Development Revenues	808,759	808,759	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	608,759	608,759	0	0%	0
Total Revenues Shares	8,078,699	8,078,699	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,035,280	6,035,280	1,241,600	21%	0
Non Wage	1,234,660	1,234,660	330,843	27%	0
Development Expenditure					
Domestic Development	608,759	608,759	0	0%	0
External Financing	200,000	200,000	9808	5%	0
Total Expenditure	8,078,699	8,078,699	1,582,251	20%	0
C: Unspent Balances					
Recurrent Balances	0	1817484.9815	-1,572,443		
Wage			0	-1,241,600	-150,882,006%
Non Wage			0	-330,843	-30,866,492%
Development Balances			-9,808		
Domestic Development			0	-15,218,985%	
External Financing			-9,808	-171,798,691,84	0,000,000%
Total Unspent			-1,582,251	-158,225,116%	

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,484,018	1,484,018	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
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,484,018	1,484,018	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	48,926	24%	0
Non Wage	1,282,018	1,282,018	34,119	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	83,046	6%	0
C: Unspent Balances					
Recurrent Balances	0	371004.49925	-83,046		
Wage			0	-48,926	-5,050,000%
Non Wage			0	-34,119	-32,050,450%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				-83,046	-8,304,572%

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	173,432	173,432	0	0%	0
District Unconditional Grant Wage	78,000	78,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,432	95,432	0	0%	0
Development Revenues	433,932	433,932	0	0%	0
Programme Conditional Grant - Development	419,117	419,117	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	607,364	607,364	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	16,936	22%	0
Non Wage	95,432	95,432	27,386	29%	0
Development Expenditure					
Domestic Development	433,932	433,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	607,364	607,364	44,322	7%	0
C: Unspent Balances					
Recurrent Balances	0	43358.0455	-44,322		
Wage			0	-16,936	-1,950,000%
Non Wage			0	-27,386	-2,385,805%
Development Balances			0		
Domestic Development			0	-12,913,119%	
External Financing			0	0%	
Total Unspent			-44,322	-4,432,200%	

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	457,194	457,194	0	0%	0
District Unconditional Grant Wage	322,000	322,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,194	125,194	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,194	457,194	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	53,838	17%	0
Non Wage	135,194	135,194	25,134	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,194	457,194	78,973	17%	0
C: Unspent Balances					
Recurrent Balances	0	124048.52625	-78,973		
Wage			0	-53,838	-8,050,000%
Non Wage			0	-25,134	-4,354,853%
Development Balances			0		
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-78,973	-7,897,257%	

N / A

VOTE: 907 Napak District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,041	303,041	0	0%	0
District Unconditional Grant Non-Wage	5,707	5,707	0	0%	0
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	42,252	42,252	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,082	69,082	0	0%	0
Development Revenues	220,000	220,000	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Revenues Shares	523,041	523,041	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	39,148	22%	0
Non Wage	123,041	123,041	11,222	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Expenditure	523,041	523,041	50,370	10%	0
C: Unspent Balances					
Recurrent Balances	0	75760.17825	-50,370		
Wage		0	-39,148	-4,500,000%	
Non Wage		0	-11,222	-3,076,018%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-5,500,000%	
Total Unspent			-50,370	-5,036,991%	

N / A

VOTE: 907 Napak District

Quarter 4

SECTION B : Summary by Department

VOTE: 907 Napak District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,704	92,704	0	0%	0
District Unconditional Grant Non-Wage	54,244	54,244	0	0%	0
District Unconditional Grant Wage	30,000	30,000	0	0%	0
Locally Raised Revenues	8,460	8,460	0	0%	0
Development Revenues	142,974	142,974	0	0%	0
District Discretionary Equalisation Development Grant	142,974	142,974	0	0%	0
Total Revenues Shares	235,678	235,678	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	6,863	23%	0
Non Wage	62,704	62,704	10,627	17%	0
Development Expenditure					
Domestic Development	142,974	142,974	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,678	235,678	17,490	7%	0
C: Unspent Balances					
Recurrent Balances	0	23175.9585	-17,490		
Wage			0	-6,863	-750,000%
Non Wage			0	-10,627	-1,567,596%
Development Balances				0	
Domestic Development				0	-3,574,351%
External Financing				0	0%
Total Unspent				-17,490	-1,748,995%

N / A

VOTE: 907 Napak District

Quarter 4

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	88,122	88,122	0	0%	0
District Unconditional Grant Non-Wage	57,122	57,122	0	0%	0
District Unconditional Grant Wage	27,000	27,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,122	88,122	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	6,515	24%	0
Non Wage	61,122	61,122	14,265	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,122	88,122	20,780	24%	0
C: Unspent Balances					
Recurrent Balances	0	22030.47925	-20,780		
Wage		0	-6,515	185,542,587,187,200,000%	
Non Wage		0	-14,264	-1,528,048%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-20,780	-2,077,988%	

N / A

VOTE: 907 Napak District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,605	124,605	0	0%	0
District Unconditional Grant Wage	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,604	79,605	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,605	124,605	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	11,250	25%	0
Non Wage	79,605	79,605	12,821	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,605	124,605	24,071	19%	0
C: Unspent Balances					
Recurrent Balances	0	31151.1475	-24,071		
Wage			0	-11,250	-1,125,000%
Non Wage			0	-12,821	-19,901,149,451%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				-24,071	-2,407,100%

N / A

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

All District computers serviced and maintainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,201	0
Total for Budget Output	6,201	0
Wage	0	0
Non-Wage	6,201	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreamedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District office facilities managedNA

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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	0
263402 Transfer to Other Government Units	388,610	0
313119 Other Dwellings - Improvement	388,076	0
Total for Budget Output	778,686	0
Wage	0	0
Non-Wage	390,610	0
GoU Dev	388,076	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office operations supported	NA
District records managed	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Total for Budget Output	4,180	0
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: 14060110 Communication and Public Relations Coordinated

Celebration of Public events supported	NA
Communication office operations supported	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,900	0
227001 Travel inland	2,100	0
Total for Budget Output	6,000	0
Wage	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
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Performance Improvement Plan implemented NA

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

Item	Approved Budget	Spent
221003 Staff Training	71,487	0
Total for Budget Output	71,487	0
	Wage	0
	Non-Wage	0
	GoU Dev	71,487
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Phase III construction of council chambers done NA

PIAP Output: 14060105 Human Resources managed

Administrative support supervision provided NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,400	0
312121 Non-Residential Buildings - Acquisition	500,409	0
Total for Budget Output	565,009	0
	Wage	0
	Non-Wage	64,600
	GoU Dev	500,409

VOTE: 907 Napak District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

14 LLGs monitored and supervisedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3 month pension and gratuity paidNA

Office operations supportedNA

Payroll printing supportedNA

Staff assessment and appraisal coordinatedNA

3 Months Staff Salaries paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	3,578	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	2,000	0
223004 Guard and Security services	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	16,500	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	0
273104 Pension	476,151	0
273105 Gratuity	382,640	0
Total for Budget Output	2,883,994	0
Wage	1,983,889	0
Non-Wage	900,105	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,325,758	0
Wage	1,983,889	0
Non-Wage	1,381,896	0
GoU Dev	959,972	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 4

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104	0
Total for Budget Output	104	0
Wage	0	0
Non-Wage	104	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Warranting, invoicing and payments of planned activities in budgets supported NA

Support supervision and backstopping of LLGs done NA

Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities NA

Annual Final Accounts FY 2025-26 prepared and submitted to OAG NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	14,115	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	238,115	0
Wage	180,000	0
Non-Wage	58,115	0

VOTE: 907 Napak District

Quarter 4

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

District Local Revenue enhancement plan implemented	NA
Vehicle procured for local revenue mobilization	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	16,000	0	
312212 Light Vehicles - Acquisition	68,000	0	
Total for Budget Output	84,000	0	
Wage	0	0	
Non-Wage	16,000	0	
GoU Dev	68,000	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

IFMS operations supported	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	352,219	0	

VOTE: 907 Napak District

Quarter 4

Wage	180,000	0
Non-Wage	104,219	0
GoU Dev	68,000	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

One Land Board Meetings HeldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	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	1,000	0
Total for Budget Output	12,749	0
Wage	0	0
Non-Wage	12,749	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

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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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Two Contracts Committee and Evaluation Meetings	NA	
Contract awarded	NA	

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

One DSC Meetings Held	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,252	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221004 Recruitment Expenses	8,204	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	47,456	0
Wage	0	0
Non-Wage	22,205	0
GoU Dev	25,252	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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Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Salaries paid monthly and Office operations supported NA

Councilors Allowances & Ex-gratia for LLGs paid NA

One Quarterly Monitoring Conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	0
211105 Ex-Gratia for Political leaders.	245,992	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	0
221008 Information and Communication Technology Supplies.	750	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	200	0
223001 Property Management Expenses	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	509,710	0
Wage	200,000	0
Non-Wage	309,710	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 LGPAC meeting held NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

One Four LGPAC Meetings Held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	12,280	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,020	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	27,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Council sessions supported	NA
3 DEC meetings held	NA
1 Committees of Council meetings supported	NA
1 Business committee meetings of Council supported	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0
211107 Boards, Committees and Council Allowances	1,600	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	356	0
223001 Property Management Expenses	400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	90,656	0
Wage	0	0
Non-Wage	90,656	0
GoU Dev	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
	Ext Finance	00
	Total for Department	704,3720
	Wage	200,0000
	Non-Wage	459,1210
	GoU Dev	45,2520
	Ext Finance	00

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Climates SMART activities supported NA

Environment and Social Safeguards for UCSATP supported NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,577	0
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	0
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	0
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Budget Output	228,681	0
Wage	0	0
Non-Wage	228,681	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agric Extension Staffs Monthly Salaries paid NA

800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices NA

Farmer groups profiled and trained pests and disease prevention and control NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	12,440	0
221012 Small Office Equipment	1,864	0
223006 Water	500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,085	0
225204 Monitoring and Supervision of capital work	11,848	0
227001 Travel inland	52,000	0
227004 Fuel, Lubricants and Oils	44,400	0
228002 Maintenance-Transport Equipment	37,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0
312121 Non-Residential Buildings - Acquisition	34,029	0
Total for Budget Output	1,169,797	0
Wage	963,331	0
Non-Wage	158,505	0
GoU Dev	47,961	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	589	0
Total for Budget Output	589	0
Wage	0	0
Non-Wage	589	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Agricultural Statistics Data collected and Analyzed NA

N/A NA

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
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PIAP Output: 01010502 On-farm water for production infrastructure established

Farmers Increased Access to and Use of Water for Production	NA
District Staffs Monthly Salaries paid for Production	NA
Procurement processes initiated	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,300	0
223001 Property Management Expenses	846	0
223005 Electricity	800	0
227001 Travel inland	21,000	0
273102 Incapacity, death benefits and funeral expenses	680	0
Total for Budget Output	291,626	0
Wage	258,000	0
Non-Wage	33,626	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

One Plant Clinics stocked	NA
80 Tamplins procured	NA
Two Printers Procured	NA
Two Crushes Procured	NA
Two Demos established	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224002 Veterinary supplies and services	7,000	0
224003 Agricultural Supplies and Services	13,983	0
225204 Monitoring and Supervision of capital work	1,701	0
227001 Travel inland	26,521	0
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	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
	Total for Budget Output	90,2340
	Wage	00
	Non-Wage	00
	GoU Dev	90,2340
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Awareness on Micro-scale irrigation Created	NA
Institutions supported with Small Scale Irrigation Equipment	NA
Farmers trained on Farmer field Schools	NA
Micro-scale Irrigation equipment maintained	NA
MSI sites supervision and monitoring by stakeholders conducted	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	71,975	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	0
Total for Budget Output	132,821	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	102,821	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Full Functionalization of the PDCs and PDM Activities facilitated	NA
PDCs Quarterly meetings and Data collection conducted	NA
Parish Chiefs/Wards Allowances Paid	NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,032	0
263402 Transfer to Other Government Units	68,400	0
Total for Budget Output	125,432	0
Wage	0	0
Non-Wage	125,432	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,039,181	0
Wage	1,221,331	0
Non-Wage	576,833	0
GoU Dev	241,017	0
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Community ownership, access and utilization of health promotion, environmental health and community health services increased	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Access to Sexual and Reproductive Health (SRH) information and services increased	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
221002 Workshops, Meetings and Seminars	156,728	0
225202 Environment Impact Assessment for Capital Works	13,337	0
225204 Monitoring and Supervision of capital work	13,337	0
227004 Fuel, Lubricants and Oils	61,859	0
228001 Maintenance-Buildings and Structures	60,945	0
228002 Maintenance-Transport Equipment	20,061	0
263308 Sector Conditional Grant (Non-Wage)	582,979	0
312129 Other Buildings other than dwellings - Acquisition	160,000	0
Total for Budget Output	4,479,900	0
Wage	3,290,656	0
Non-Wage	582,979	0
GoU Dev	267,679	0
Ext Finance	338,586	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

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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PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Integrated community case management activities conducted	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health promotion and rehabilitative activities conducted	NA
Support supervision of Lower Health facilities	NA
Integrated outreaches in selected communities implemented	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,321	0
Total for Budget Output	243,321	0
Wage	0	0
Non-Wage	243,321	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs interventions mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

All Health workers mentored in Code of Ethics in Lower Health facilities	NA
Quarterly Support supervision conducted at Lower Health facility	NA

VOTE: 907 Napak District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Monthly HMIS Reports submitted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	6,188	0
221003 Staff Training	2,400	0
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,326	0
223006 Water	800	0
227001 Travel inland	9,393	0
227004 Fuel, Lubricants and Oils	15,766	0
228002 Maintenance-Transport Equipment	19,070	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	69,044	0
Wage	0	0
Non-Wage	69,044	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,793,265	0
Wage	3,290,656	0
Non-Wage	896,343	0
GoU Dev	267,679	0
Ext Finance	338,586	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: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Holding HIV/AID quarterly meetings NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	578	0
Total for Budget Output	578	0
Wage	0	0
Non-Wage	0	0
GoU Dev	578	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nakiceelet P/S & Kaurikiakine P/S renovation works completed NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries and operations supported NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,159,055	0
223001 Property Management Expenses	29,221	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,829	0
228001 Maintenance-Buildings and Structures	211,312	0
263308 Sector Conditional Grant (Non-Wage)	564,950	0
312111 Residential Buildings - Acquisition	7,928	0
Total for Budget Output	4,005,294	0
Wage	3,159,055	0
Non-Wage	677,789	0
GoU Dev	168,449	0
Ext Finance	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
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Construction of Lopeei Seed School completed	NA
Secondary Staff Salaries paid and USE transfers made	NA
30 Primary Schools inspected per term	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,337,182	0
228001 Maintenance-Buildings and Structures	102,499	0
263308 Sector Conditional Grant (Non-Wage)	230,020	0
312121 Non-Residential Buildings - Acquisition	439,732	0
Total for Budget Output	3,109,432	0
Wage	2,337,182	0
Non-Wage	332,519	0
GoU Dev	439,732	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

3 Months Salaries paid to Tertiary Instructors	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 Months Tertiary Staff Salaries Paid	NA
Transfer of tertiary grants	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	439,044	0
263308 Sector Conditional Grant (Non-Wage)	127,028	0
Total for Budget Output	566,071	0
Wage	439,044	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	127,028	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

School inspection and monitoring conducted NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,586	0
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	500	0
227001 Travel inland	10,188	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,700	0
Total for Budget Output	23,324	0
Wage	0	0
Non-Wage	23,324	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

District staff salaries paid NA

UNICEF supported activities implemented NA

Schools inspections done by DEO NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	0
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	11,000	0
Total for Budget Output	311,000	0
Wage	100,000	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	11,000	0
	GoU Dev	0	0
	Ext Finance	200,000	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported in the District NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Capacity of teachers enhanced NA

Other co curricular activities supported NA

Sports activities supported NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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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Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inclusive teaching and learning environments for SNE Learners improvedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,078,699	0
Wage	6,035,280	0
Non-Wage	1,234,660	0
GoU Dev	608,759	0
Ext Finance	200,000	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
72km stretch maintained under labour base (Lokiteded-lomuno road, kangole-matany road, Iriiri-Napak road, Lorengecora- tirikol road)	NA	
1.5km stretch mechanized maintained on Lokiteded- Poron Road	NA	
15km stretch maintained under labour base maintenance on kangole- lotome road	NA	
3 months staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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	5,328	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	2,834	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,500	0
224010 Protective Gear	3,240	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	55,060	0
263402 Transfer to Other Government Units	155,964	0
Total for Budget Output	482,726	0
Wage	202,000	0
Non-Wage	280,726	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Lokiteded- Matany road maintained	NA
Kobulin- Arengrengpuwa- Achukudu road opened	NA
Drift at Kokipurat extended	NA

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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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Lokiloli-Namorukwangan- Nachorwa- Poron gravelled and swampy areas raised NA

Double cell box culvert constructed on Namorukwangan- Lokiloli Road NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	70,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreamed NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for Budget Output	1,292	0
Wage	0	0
Non-Wage	1,292	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	1,484,018	0
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VOTE: 907 Napak District

Quarter 4

Wage	202,000	0
Non-Wage	1,282,018	0
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	529	0
Total for Budget Output	529	0
Wage	0	0
Non-Wage	529	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3 Months Salaries Paid	NA
2 Boreholes Drilled	NA
1 Rehabilitation done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	0
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	30,259	0
221006 Commissions and related charges	27,531	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,200	0
223005 Electricity	600	0
223006 Water	600	0
225202 Environment Impact Assessment for Capital Works	5,869	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	5,100	0
227004 Fuel, Lubricants and Oils	4,320	0
228002 Maintenance-Transport Equipment	10,594	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,208	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	265,078	0
312233 Medical, Laboratory and Research & appliances - Acquisition	19,490	0
Total for Budget Output	606,834	0
Wage	78,000	0
Non-Wage	94,903	0
GoU Dev	433,932	0
Ext Finance	0	0
Total for Department	607,364	0
Wage	78,000	0
Non-Wage	95,432	0
GoU Dev	433,932	0
Ext Finance	0	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 Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

Ecosystem and catchment management practices implementedNA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	6,875	0
227004 Fuel, Lubricants and Oils	9,125	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	352,000	0
Wage	322,000	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

One (1) Skipper ProcuredNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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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PIAP Output: 06040101 New green efficient technologies and best practices promoted

Awareness raising and human institutional capacity on climate change mitigation, impact reduction and early warning and promote inclusive climate resilient and low emissions development at all levels strengthened

NA

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Human resource Management (Stationary, Photocopying, staff welfare, report submissions, procurement of fuel and lubricants, Procurement of Laptops, Natural Resources Committee meetings and Forest Regulation and Inspection

NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
227001 Travel inland	27,558	0
Total for Budget Output	37,558	0
Wage	0	0
Non-Wage	37,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forest and wetland cover for socio-economic and ecological benefits Increased

NA

PIAP Output: 06030102 Degraded landscapes restored

Approved District projects monitored on environmental compliance

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,469	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
	Total for Budget Output	5,4690
	Wage	00
	Non-Wage	5,4690
	GoU Dev	00
	Ext Finance	00

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Office operations and strengthening environmental conservationNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	27,041	0
Total for Budget Output	42,041	0
Wage	0	0
Non-Wage	42,041	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical Planning Committee meetings conductedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS prevention, control and treatment improved NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,194	0
Wage	322,000	0
Non-Wage	135,194	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff Salaries Paid for 3 Months	NA	
Grow project implemented	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
General Office operations facilitated	NA	
3 Months Staff Salaries paid	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
3 Months Salaries Paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,500	0
282101 Donations	16,192	0
Total for Budget Output	210,931	0
Wage	180,000	0
Non-Wage	30,931	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV & VAC awareness and response scaled up at all levels NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,527	0
Total for Budget Output	5,527	0
Wage	0	0
Non-Wage	5,527	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Labor Inspections and registration of work places conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,605	0
227004 Fuel, Lubricants and Oils	3,501	0
263402 Transfer to Other Government Units	12,563	0
Total for Budget Output	23,669	0
Wage	0	0
Non-Wage	23,669	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
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Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Households economically strengthened NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	16,774	0
Total for Budget Output	18,774	0
Wage	0	0
Non-Wage	18,774	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Number of Community Empowerment Groups supported NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	224,000	0
227001 Travel inland	3,444	0
227004 Fuel, Lubricants and Oils	2,987	0
Total for Budget Output	230,431	0
Wage	0	0
Non-Wage	10,431	0
GoU Dev	0	0
Ext Finance	220,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest Groups Supported NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,649	0
227001 Travel inland	28,060	0
Total for Budget Output	31,709	0
Wage	0	0
Non-Wage	31,709	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	523,0410
	Wage	180,0000
	Non-Wage	123,0410
	GoU Dev	00
	Ext Finance	220,0000

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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Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environment & Social safeguards implemented NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS maintreamed NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid monthly, PBS implemented, Monthly DT
TPC meetings supported & office operations supported. NA

VOTE: 907 Napak District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	0
221002 Workshops, Meetings and Seminars	10,400	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	0
227001 Travel inland	46,747	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	128,347	0
Wage	30,000	0
Non-Wage	62,604	0
GoU Dev	35,744	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored & reported, Technical Supervision, BoQs & Advertisement supported	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	55,487	0
Total for Budget Output	67,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,487	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical data used for planning	NA
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VOTE: 907 Napak District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Statistical reports produced	NA	
Quarterly data collection supported	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,744	0
Total for Budget Output	35,744	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	0
Ext Finance	0	0
Total for Department	235,678	0
Wage	30,000	0
Non-Wage	62,704	0
GoU Dev	142,974	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
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Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreamed NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Internal Audit Reports Produced & disseminated NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Internal Audit Recommendations followed up NA

Internal Audit Reports prepared and submitted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	0
212102 Medical expenses (Employees)	3,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,811	0
227004 Fuel, Lubricants and Oils	1,850	0
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	0
Total for Budget Output	88,061	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
	Wage	27,000	0
	Non-Wage	61,061	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	88,122	0
	Wage	27,000	0
	Non-Wage	61,122	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: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Routine Mapping and Profiling of Tourism Sites NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	8,477	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Enterprise development services provided NA

Marketing linkage services provided NA

Cooperative mobilization, supervision, education and extension services NA

Industrial development services provided NA

Staff salaries and office operations supported, Trade development and promotion services provided NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	0
221009 Welfare and Entertainment	1,649	0
221011 Printing, Stationery, Photocopying and Binding	2,432	0
223005 Electricity	245	0
223006 Water	245	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	10,625	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,131	0
Total for Budget Output	43,828	0
Wage	0	0
Non-Wage	43,828	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	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	7,848	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,174	0
Total for Budget Output	63,502	0
Wage	45,000	0
Non-Wage	18,502	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed in plans & budgets

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80	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	
	Total for Budget Output	80	0
	Wage	0	0
	Non-Wage	80	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Trade sensitization meetings held	NA
Businesses inspected for compliance to the laws	NA
Trade licenses issued to businesses	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,399	0
Total for Budget Output	6,399	0
Wage	0	0
Non-Wage	6,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,605	0
Wage	45,000	0
Non-Wage	79,605	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
All District computers serviced and maintained		

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

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,500
Total for Budget Output	6,201	1,500
Wage	0	0
Non-Wage	6,201	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

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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PIAP Output: 14060111 Property Management Expenses and utilities paid

District office facilities managed

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	500
263402 Transfer to Other Government Units	388,610	0
313119 Other Dwellings - Improvement	388,076	0
Total for Budget Output	778,686	500
Wage	0	0
Non-Wage	390,610	500
GoU Dev	388,076	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office operations supported

District records managed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	680	170
227001 Travel inland	1,500	375
Total for Budget Output	4,180	1,045
Wage	0	0
Non-Wage	4,180	1,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Celebration of Public events supported

Communication office operations supported

VOTE: 907 Napak District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,900	0
227001 Travel inland	2,100	525
Total for Budget Output	6,000	525
Wage	0	0
Non-Wage	6,000	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Performance Improvement Plan implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	71,487	0
Total for Budget Output	71,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	71,487	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Phase III construction of council chambers done

PIAP Output: 14060105 Human Resources managed

Administrative support supervision provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,200	300

VOTE: 907 Napak District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	300
222001 Information and Communication Technology Services.	1,000	200
225204 Monitoring and Supervision of capital work	15,000	3,500
227001 Travel inland	15,000	3,234
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,400	2,000
312121 Non-Residential Buildings - Acquisition	500,409	0
Total for Budget Output	565,009	9,984
Wage	0	0
Non-Wage	64,600	9,984
GoU Dev	500,409	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

14 LLGs monitored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,850
227004 Fuel, Lubricants and Oils	3,000	750
263402 Transfer to Other Government Units	0	100,566
Total for Budget Output	10,000	103,166
Wage	0	0
Non-Wage	10,000	103,166
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

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: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

- 3 month pension and gratuity paid
- Office operations supported
- Payroll printing supported
- Staff assessment and appraisal coordinated
- 3 Months Staff Salaries paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	324,145
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,578	700
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	2,000	0
223004 Guard and Security services	2,000	500
223005 Electricity	400	100
223006 Water	400	0
227001 Travel inland	16,500	3,430
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	476,151	81,678
273105 Gratuity	382,640	81,954
Total for Budget Output	2,883,994	493,607
Wage	1,983,889	324,145
Non-Wage	900,105	169,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,325,758	610,327
Wage	1,983,889	324,145
Non-Wage	1,381,896	286,183

VOTE: 907 Napak District

Quarter 4

GoU Dev	959,972	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104	0
Total for Budget Output	104	0
Wage	0	0
Non-Wage	104	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Warranting, invoicing and payments of planned activities in budgets supported

Support supervision and backstopping of LLGs done

Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities

Annual Final Accounts FY 2025-26 prepared and submitted to OAG

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	44,999
221016 Systems Recurrent costs	30,000	3,758
227001 Travel inland	14,115	5,029
227004 Fuel, Lubricants and Oils	8,000	750
228002 Maintenance-Transport Equipment	6,000	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	
	Total for Budget Output	238,115	54,535
	Wage	180,000	44,999
	Non-Wage	58,115	9,537
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

District Local Revenue enhancement plan implemented

Vehicle procured for local revenue mobilization

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	2,562
312212 Light Vehicles - Acquisition	68,000	0
Total for Budget Output	84,000	2,562
Wage	0	0
Non-Wage	16,000	2,562
GoU Dev	68,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

IFMS operations supported

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)	14,000	2,970
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	5,000	840

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	30,000	4,560
Wage	0	0
Non-Wage	30,000	4,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,219	61,657
Wage	180,000	44,999
Non-Wage	104,219	16,659
GoU Dev	68,000	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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One Land Board Meetings Held		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
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	1,000	0
Total for Budget Output	12,749	2,937
Wage	0	0
Non-Wage	12,749	2,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
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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Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Two Contracts Committee and Evaluation Meetings

Contract awarded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	940
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	150
227001 Travel inland	1,900	1,370
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	16,000	3,010
Wage	0	0
Non-Wage	16,000	3,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

One DSC Meetings Held

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)	12,252	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	1,500
221004 Recruitment Expenses	8,204	770
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	4,000	1,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Budget Output	47,456	5,270
Wage	0	0
Non-Wage	22,205	5,270
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff Salaries paid monthly and Office operations supported

Councilors Allowances & Ex-gratia for LLGs paid

One Quarterly Monitoring Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	40,872
211105 Ex-Gratia for Political leaders.	245,992	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	3,440
221008 Information and Communication Technology Supplies.	750	180
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
223001 Property Management Expenses	600	150
227001 Travel inland	4,000	350
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	2,000	250
Total for Budget Output	509,710	65,492

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
	Wage	200,000	40,872
	Non-Wage	309,710	24,620
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 LGPAC meeting held

PIAP Output: 16040701 Monitoring of Government programmes strengthened

One Four LGPAC Meetings Held

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)	3,000	750
221002 Workshops, Meetings and Seminars	12,280	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	4,000	998
Total for Budget Output	27,600	1,748
	Wage	0
	Non-Wage	1,748
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 Council sessions supported

3 DEC meetings held

1 Committees of Council meetings supported

1 Business committee meetings of Council supported

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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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)	42,000	4,440
211107 Boards, Committees and Council Allowances	1,600	0
221002 Workshops, Meetings and Seminars	10,000	3,220
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	356	0
223001 Property Management Expenses	400	100
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	90,656	13,760
Wage	0	0
Non-Wage	90,656	13,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,372	92,217
Wage	200,000	40,872
Non-Wage	459,121	51,345
GoU Dev	45,252	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Climates SMART activities supported		
Environment and Social Safeguards for UCSATP supported		
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)	84,577	0
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	0
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	0
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Budget Output	228,681	0
Wage	0	0
Non-Wage	228,681	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agric Extension Staffs Monthly Salaries paid

800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices

Farmer groups profiled and trained pests and disease prevention and control

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	225,757

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	12,440	2,260
221012 Small Office Equipment	1,864	0
223006 Water	500	0
224003 Agricultural Supplies and Services	5,085	0
225204 Monitoring and Supervision of capital work	11,848	2,595
227001 Travel inland	52,000	8,800
227004 Fuel, Lubricants and Oils	44,400	5,280
228002 Maintenance-Transport Equipment	37,600	8,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0
312121 Non-Residential Buildings - Acquisition	34,029	0
Total for Budget Output	1,169,797	253,587
Wage	963,331	225,757
Non-Wage	158,505	25,235
GoU Dev	47,961	2,595
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	589	0
Total for Budget Output	589	0
Wage	0	0
Non-Wage	589	0
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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Agricultural Statistics Data collected and Analyzed		
N/A		
Farmers Increased Access to and Use of Water for Production		
District Staffs Monthly Salaries paid for Production		
Procurement processes initiated		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	59,791
221002 Workshops, Meetings and Seminars	6,000	1,000
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,300	325
223001 Property Management Expenses	846	210
223005 Electricity	800	0
227001 Travel inland	21,000	5,365
273102 Incapacity, death benefits and funeral expenses	680	0
Total for Budget Output	291,626	66,691
Wage	258,000	59,791
Non-Wage	33,626	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

- One Plant Clinics stocked
- 80 Tamplins procured
- Two Printers Procured
- Two Crushes Procured
- Two Demos established

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224002 Veterinary supplies and services	7,000	1,700
224003 Agricultural Supplies and Services	13,983	0
225204 Monitoring and Supervision of capital work	1,701	0
227001 Travel inland	26,521	6,142
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	90,234	7,842
Wage	0	0
Non-Wage	0	0
GoU Dev	90,234	7,842
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Awareness on Micro-scale irrigation Created

Institutions supported with Small Scale Irrigation
Equipment

Farmers trained on Farmer field Schools

Micro-scale Irrigation equipment maintained

MSI sites supervision and monitoring by stakeholders
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	71,975	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	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
Total for Budget Output	132,821	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	102,821	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Full Functionalization of the PDCs and PDM Activities facilitated

PDCs Quarterly meetings and Data collection conducted

Parish Chiefs/Wards Allowances Paid

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)	57,032	14,250
263402 Transfer to Other Government Units	68,400	17,100
Total for Budget Output	125,432	31,350
Wage	0	0
Non-Wage	125,432	31,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,039,181	359,470
Wage	1,221,331	285,548
Non-Wage	576,833	63,485
GoU Dev	241,017	10,437
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Community ownership, access and utilization of health promotion, environmental health and community health services increased		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Access to Sexual and Reproductive Health (SRH) information and services increased		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	681,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	104,433
221002 Workshops, Meetings and Seminars	156,728	38,387
225202 Environment Impact Assessment for Capital Works	13,337	0
225204 Monitoring and Supervision of capital work	13,337	0
227004 Fuel, Lubricants and Oils	61,859	3,000
228001 Maintenance-Buildings and Structures	60,945	0
228002 Maintenance-Transport Equipment	20,061	0
263308 Sector Conditional Grant (Non-Wage)	582,979	145,744
312129 Other Buildings other than dwellings - Acquisition	160,000	0
Total for Budget Output	4,479,900	972,857
Wage	3,290,656	681,293
Non-Wage	582,979	145,744
GoU Dev	267,679	0
Ext Finance	338,586	145,820

Service Area: 20 Hospital Services

VOTE: 907 Napak District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Integrated community case management activities conducted		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health promotion and rehabilitative activities conducted		
Support supervision of Lower Health facilities		
Integrated outreaches in selected communities implemented		

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)	243,321	60,830
Total for Budget Output	243,321	60,830
Wage	0	0
Non-Wage	243,321	60,830
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs interventions mainstreamed		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
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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Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

All Health workers mentored in Code of Ethics in Lower Health facilities

Quarterly Support supervision conducted at Lower Health facility

Monthly HMIS Reports submitted

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)	7,000	1,750
221002 Workshops, Meetings and Seminars	6,188	1,547
221003 Staff Training	2,400	600
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,326	581
223006 Water	800	200
227001 Travel inland	9,393	2,348
227004 Fuel, Lubricants and Oils	15,766	0
228002 Maintenance-Transport Equipment	19,070	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	69,044	7,526
Wage	0	0
Non-Wage	69,044	7,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,793,265	1,041,463
Wage	3,290,656	681,293
Non-Wage	896,343	214,350
GoU Dev	267,679	0
Ext Finance	338,586	145,820

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: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Holding HIV/AID quarterly meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	578	0
Total for Budget Output	578	0
Wage	0	0
Non-Wage	0	0
GoU Dev	578	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nakiceelet P/S & Kaurikiakine P/S renovation works completed

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries and operations supported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,159,055	694,633
223001 Property Management Expenses	29,221	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,829	0
228001 Maintenance-Buildings and Structures	211,312	0
263308 Sector Conditional Grant (Non-Wage)	564,950	188,316
312111 Residential Buildings - Acquisition	7,928	0
Total for Budget Output	4,005,294	882,950
Wage	3,159,055	694,633

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	677,789	188,316
	GoU Dev	168,449	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Construction of Lopeei Seed School completed

Secondary Staff Salaries paid and USE transfers made

30 Primary Schools inspected per term

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,337,182	469,787
228001 Maintenance-Buildings and Structures	102,499	0
263308 Sector Conditional Grant (Non-Wage)	230,020	76,673
312121 Non-Residential Buildings - Acquisition	439,732	0
Total for Budget Output	3,109,432	546,460
Wage	2,337,182	469,787
Non-Wage	332,519	76,673
GoU Dev	439,732	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

3 Months Salaries paid to Tertiary Instructors

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 Months Tertiary Staff Salaries Paid

Transfer of tertiary grants

VOTE: 907 Napak District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	439,044	58,351
263308 Sector Conditional Grant (Non-Wage)	127,028	42,343
Total for Budget Output	566,071	100,694
Wage	439,044	58,351
Non-Wage	127,028	42,343
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

School inspection and monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,586	528
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	500	166
227001 Travel inland	10,188	2,529
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,700	98
Total for Budget Output	23,324	3,654
Wage	0	0
Non-Wage	23,324	3,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

District staff salaries paid
UNICEF supported activities implemented
Schools inspections done by DEO

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	18,829
221002 Workshops, Meetings and Seminars	200,000	9,808
227001 Travel inland	11,000	0
Total for Budget Output	311,000	28,637
Wage	100,000	18,829
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	200,000	9,808

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported in the District

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	400
221009 Welfare and Entertainment	400	133
221011 Printing, Stationery, Photocopying and Binding	400	133
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	32,000	10,600
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	40,000	12,266
Wage	0	0
Non-Wage	40,000	12,266
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Capacity of teachers enhanced

Other co curricular activities supported

Sports activities 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	10,000	3,300
227001 Travel inland	10,000	3,300
Total for Budget Output	20,000	6,600
Wage	0	0
Non-Wage	20,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inclusive teaching and learning environments for SNE

Learners improved

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	330
Total for Budget Output	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,078,699	1,582,251
Wage	6,035,280	1,241,600

VOTE: 907 Napak District

Quarter 4

Non-Wage	1,234,660	330,843
GoU Dev	608,759	0
Ext Finance	200,000	9,808

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: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

72km stretch maintained under labour base (Lokiteded-
lomuno road, kangole-matany road, Iriiri-Napak road,
Lorengecora- tirikol road)

1.5km stretch mechanized maintained on Lokiteded- Poron
Road

15km stretch maintained under labour base maintenance on
kangole- lotome road

3 months staff salaries paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	48,926
211107 Boards, Committees and Council Allowances	18,000	4,500
221002 Workshops, Meetings and Seminars	5,328	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	2,834	500
221012 Small Office Equipment	2,000	500
223005 Electricity	1,500	0
224010 Protective Gear	3,240	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	6,000	890
228001 Maintenance-Buildings and Structures	55,060	5,727
263402 Transfer to Other Government Units	155,964	16,927
Total for Budget Output	482,726	78,171
Wage	202,000	48,926
Non-Wage	280,726	29,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Lokiteded- Matany road maintained

Kobulin- Arengrengepuwa- Achukudu road opened

Drift at Kokipurat extended

Lokiloli-Namorukwangan- Nachorwa- Poron gravelled and swampy areas raised

Double cell box culvert constructed on Namorukwangan- Lokiloli Road

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	790
221003 Staff Training	6,000	1,085
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	70,000	0
Total for Budget Output	1,000,000	4,875
Wage	0	0
Non-Wage	1,000,000	4,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreamed

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for Budget Output	1,292	0
Wage	0	0
Non-Wage	1,292	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,484,018	83,046
Wage	202,000	48,926
Non-Wage	1,282,018	34,119
GoU Dev	0	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	529	0
Total for Budget Output	529	0
Wage	0	0
Non-Wage	529	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

- 3 Months Salaries Paid
- 2 Boreholes Drilled
- 1 Rehabilitation done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	20,351
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	30,259	1,160
221006 Commissions and related charges	27,531	0
221008 Information and Communication Technology Supplies.	200	88
221009 Welfare and Entertainment	1,200	528
223005 Electricity	600	264
223006 Water	600	264
225202 Environment Impact Assessment for Capital Works	5,869	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	5,100	2,238
227004 Fuel, Lubricants and Oils	4,320	0
228002 Maintenance-Transport Equipment	10,594	2,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,208	0
312139 Other Structures - Acquisition	265,078	0
312233 Medical, Laboratory and Research & appliances - Acquisition	19,490	0
Total for Budget Output	606,834	44,322
Wage	78,000	16,936
Non-Wage	94,903	27,386
GoU Dev	433,932	0
Ext Finance	0	0
Total for Department	607,364	44,322
Wage	78,000	16,936
Non-Wage	95,432	27,386
GoU Dev	433,932	0
Ext Finance	0	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 Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

Ecosystem and catchment management practices
implemented

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	53,838
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	6,875	617
227004 Fuel, Lubricants and Oils	9,125	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	352,000	56,705
Wage	322,000	53,838
Non-Wage	30,000	2,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

One (1) Skipper Procured

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Awareness raising and human institutional capacity on climate change mitigation, impact reduction and early warning and promote inclusive climate resilient and low emissions development at all levels strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Human resource Management (Stationary, Photocopying, staff welfare, report submissions, procurement of fuel and lubricants, Procurement of Laptops, Natural Resources Committee meetings and Forest Regulation and Inspection

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,500
227001 Travel inland	27,558	6,890
Total for Budget Output	37,558	9,390
Wage	0	0
Non-Wage	37,558	9,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

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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PIAP Output: 06030101 Forest reserves restored and protected

Forest and wetland cover for socio-economic and ecological benefits Increased

PIAP Output: 06030102 Degraded landscapes restored

Approved District projects monitored on environmental compliance

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,469	1,367
Total for Budget Output	5,469	1,367
Wage	0	0
Non-Wage	5,469	1,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Office operations and strengthening environmental conservation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,750
227001 Travel inland	27,041	6,760
Total for Budget Output	42,041	10,510
Wage	0	0
Non-Wage	42,041	10,510
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical Planning Committee meetings conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS prevention, control and treatment improved

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,194	78,973
Wage	322,000	53,838
Non-Wage	135,194	25,134
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Staff Salaries Paid for 3 Months		
Grow project implemented		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
General Office operations facilitated		
3 Months Staff Salaries paid		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
3 Months Salaries Paid		
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	39,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,500	888
282101 Donations	16,192	0
Total for Budget Output	210,931	42,286
Wage	180,000	39,148
Non-Wage	30,931	3,138
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Access to HIV/AIDS prevention, control and treatment improved

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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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	140
Total for Budget Output	2,000	140
Wage	0	0
Non-Wage	2,000	140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV & VAC awareness and response scaled up at all levels

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,527	1,382
Total for Budget Output	5,527	1,382
Wage	0	0
Non-Wage	5,527	1,382
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Labor Inspections and registration of work places
conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,605	0
227004 Fuel, Lubricants and Oils	3,501	0
263402 Transfer to Other Government Units	12,563	0
Total for Budget Output	23,669	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
	Wage	0
	Non-Wage	23,669
	GoU Dev	0
	Ext Finance	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Households economically strengthened

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	16,774	3,990
Total for Budget Output	18,774	4,490
	Wage	0
	Non-Wage	18,774
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Number of Community Empowerment Groups 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	224,000	0
227001 Travel inland	3,444	861
227004 Fuel, Lubricants and Oils	2,987	746
Total for Budget Output	230,431	1,607
	Wage	0
	Non-Wage	10,431
	GoU Dev	0
	Ext Finance	220,000

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
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment Special Interest Groups Supported		
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)	3,649	466
227001 Travel inland	28,060	0
Total for Budget Output	31,709	466
Wage	0	0
Non-Wage	31,709	466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,041	50,370
Wage	180,000	39,148
Non-Wage	123,041	11,222
GoU Dev	0	0
Ext Finance	220,000	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
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Environment & Social safeguards implemented		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS maintreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

VOTE: 907 Napak District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid monthly, PBS implemented, Monthly
DTPC meetings supported & office operations supported.

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	6,863
221002 Workshops, Meetings and Seminars	10,400	780
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221016 Systems Recurrent costs	20,000	4,998
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
227001 Travel inland	46,747	2,549
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	128,347	17,490
Wage	30,000	6,863
Non-Wage	62,604	10,627
GoU Dev	35,744	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored & reported, Technical
Supervision, BoQs & Advertisement supported

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	55,487	0
Total for Budget Output	67,487	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
	Wage	00
	Non-Wage	00
	GoU Dev	67,4870
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical data used for planning

Statistical reports produced

Quarterly data collection supported

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,744	0
Total for Budget Output	35,744	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	0
Ext Finance	0	0
Total for Department	235,678	17,490
Wage	30,000	6,863
Non-Wage	62,704	10,627
GoU Dev	142,974	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
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved		
HIV/AIDS Mainstreamed		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Internal Audit Reports Produced & disseminated

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Internal Audit Recommendations followed up

Internal Audit Reports prepared and submitted

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	6,515
212102 Medical expenses (Employees)	3,000	750
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	12,811	2,502

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,850	463
228002 Maintenance-Transport Equipment	1,200	300
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	88,061	20,780
Wage	27,000	6,515
Non-Wage	61,061	14,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,122	20,780
Wage	27,000	6,515
Non-Wage	61,122	14,265
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Routine Mapping and Profiling of Tourism Sites		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	8,477	2,111
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,795	2,111
Wage	0	0
Non-Wage	10,795	2,111
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development
SubProgramme: 00 Unspecified
Budget Output: 120002 Domestic Promotion
PIAP Output: 07020603 Capacity of local service providers strengthened
Enterprise development services provided
Marketing linkage services provided
Cooperative mobilization, supervision, education and extension services
Industrial development services provided
Staff salaries and office operations supported, Trade development and promotion services provided

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	540
221009 Welfare and Entertainment	1,649	412
221011 Printing, Stationery, Photocopying and Binding	2,432	600

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

Item	Approved Budget	Spent
223005 Electricity	245	0
223006 Water	245	0
227001 Travel inland	21,000	4,655
227004 Fuel, Lubricants and Oils	10,625	0
228002 Maintenance-Transport Equipment	3,131	571
Total for Budget Output	43,828	6,778
Wage	0	0
Non-Wage	43,828	6,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	11,250
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,480	370
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	7,848	1,962
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,174	90
Total for Budget Output	63,502	13,872
Wage	45,000	11,250
Non-Wage	18,502	2,622
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
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreamed in plans & budgets		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80	0
Total for Budget Output	80	0
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Trade sensitization meetings held

Businesses inspected for compliance to the laws

Trade licenses issued to businesses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,399	1,310
Total for Budget Output	6,399	1,310
Wage	0	0
Non-Wage	6,399	1,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,605	24,071
Wage	45,000	11,250

VOTE: 907 Napak District

Quarter 4

Non-Wage	79,605	12,821
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: 11 Digital Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	8	
Budget Output: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	50	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

VOTE: 907 Napak District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	2	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	7	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	80%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	01	

VOTE: 907 Napak District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	350,000,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	15%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	01	

VOTE: 907 Napak District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	978	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	95	

VOTE: 907 Napak District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	4	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	200	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	30	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	30	

VOTE: 907 Napak District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	30	
Budget Output: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	800	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	99	
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100	
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	95	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 12030201 Access to malaria prevention and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	95	

VOTE: 907 Napak District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	85%	

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	130	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools rehabilitated.	Number	6	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	3	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	30	

VOTE: 907 Napak District

Quarter 4

Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
National central admission system for higher education	Number	1	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	10	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	3	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	15	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

VOTE: 907 Napak District

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	95	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	61km	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	6	
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	

VOTE: 907 Napak District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	2	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	3	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	2	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	30	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	

VOTE: 907 Napak District

Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	80	
PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	250	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	40	
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	600	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	65%	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000036 Strategies and Project Development			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	46000	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	10	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	75	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	4	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	

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

N / A