

**VOTE: 907** Napak District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Jack Byaruhanga**  
(Accounting Officer)

**Signed on Date: 28-03-2023**

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

**VOTE: 907** Napak District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	180,000	238,929	133%
Discretionary Government Transfers	4,176,613	4,176,613	2,104,497	50%
Conditional Government Transfers	13,056,274	13,056,274	6,292,064	48%
Other Government Transfers	1,932,991	1,932,991	214,319	11%
External Financing	1,511,783	1,511,783	379,986	25%
<b>Total Revenues shares</b>	<b>20,857,661</b>	<b>20,857,661</b>	<b>9,229,795</b>	<b>44%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,099,826	1,099,826	425,410	39%
Tourism Development	1,907	1,907	923	48%
Natural Resources, Environment, Climate Change, Land And Water	914,233	914,233	153,088	17%
Private Sector Development	63,886	63,886	25,934	41%
Integrated Transport Infrastructure And Services	631,620	631,620	227,923	36%
Human Capital Development	12,726,263	12,726,263	4,386,853	34%
Public Sector Transformation	4,122,192	3,589,674	1,039,862	25%
Community Mobilization And Mindset Change	197,686	197,686	82,653	42%
Governance And Security	712,325	1,244,843	439,349	62%
Development Plan Implementation	387,723	387,723	150,837	39%
<b>Grand Total</b>	<b>20,857,661</b>	<b>20,857,661</b>	<b>6,932,832</b>	<b>33%</b>
Wage	10,881,566	10,881,566	5,125,013	47%
Non-Wage Recurrent	4,911,989	4,911,989	1,379,801	28%
Domestic Devt	3,552,323	3,552,323	93,391	3%
External Financing	1,511,783	1,511,783	289,994	19%

**VOTE: 907** Napak District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of 2nd quarter, the District collected a total of UGX. 9,229.795 billion, i.e. 44% of the planned UGX. 20,857.661 billion in the financial year. Local Revenue cumulatively in Q1 and Q2 performed beyond 100% of the planned annual collection and contributed 2.6% to the total cumulative collection in the two (02) quarters. This performance was because of funds generated from disposal of District assets. Central Government Transfers collection by end of Q1 and Q2 was UGX. UGX. 8,396.561 billion i.e. 49% of planned annual collection from Central Government. This was nearly 91% contribution to the total District cumulative revenue collection by end of Q2. This performance was good and it came as a result of release of development grants beyond what was planned for the quarter. The District had other government transfers receipt cumulatively amounting to UGX. 214.319 million, i.e. 11% of expected annual collection from other government transfers. This contributed only 2.3% to the overall cumulative revenue collection by the end of Q2. The poor performance in OGT was because the District did not realize any revenues from NUSAF, DINU, USF, RBF and UWEP as planned in the District budget for FY 2022/23. External Financing cumulatively contributed only 2.3% to the cumulative total revenue collection by end of Q2. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to the implementing departments. Human Capital Dev't Programme received the highest amount of the total revenues whereas Tourism Dev't got the least. In terms of cumulative release spent, the District had a total expenditure of UGX. 6,932.832 billion out of the total cumulative release of UGX. 9,229.795 billion i.e. 75% of the total release spent and overall only 33% of the annual estimated budget of UGX. 20,857.661 billion spent.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>180,000</b>	<b>180,000</b>	<b>238,929</b>	<b>133%</b>
Agency Fees	15,000	15,000	19,440	130%
Animal and Crop Husbandry related Levies	20,000	20,000	13,190	66%
Business licenses	4,500	4,500	439	10%
Inspection Fees	1,258	1,258	0	0%
Land Fees	15,000	15,000	4,111	27%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	26,000	26,000	47,323	182%
Market /Gate Charges	12,000	12,000	12,721	106%
Miscellaneous receipts/income	20,000	20,000	130,477	652%
Other fees e.g. street parking fees	45,902	45,902	10,965	24%
Other Licence fees	4,000	4,000	0	0%
Property related Duties/Fees	4,840	4,840	0	0%
Registration fees for Documents and Businesses	3,500	3,500	265	8%
Vehicle Parking Fees	7,000	7,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,176,613</b>	<b>4,176,613</b>	<b>2,104,497</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	314,061	314,061	104,687	33%
District Unconditional Grant Non-Wage	793,565	793,565	396,783	50%
District Unconditional Grant Wage	2,249,529	2,249,529	1,196,165	53%
Urban Discretionary Equalisation Development Grant	17,196	17,196	5,732	33%
Urban Unconditional Grant Wage	718,585	718,585	359,292	50%
Urban Unconditional Non-Wage	83,676	83,676	41,838	50%
<b>Conditional Government Transfers</b>	<b>13,056,274</b>	<b>13,056,274</b>	<b>6,292,064</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	1,921,757	1,921,757	905,159	47%
Programme Conditional Grant - Development	3,206,251	3,206,251	1,068,750	33%
Programme Conditional Grant - Wage Recurrent	7,913,451	7,913,451	4,313,216	55%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>1,932,991</b>	<b>1,932,991</b>	<b>214,319</b>	<b>11%</b>
COVID-19 Vaccination Campaign	0	0	51,233	
Development Initiative for Northern Uganda (DINU)	56,668	56,668	0	0%

**VOTE: 907** Napak District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	1,314,872	1,314,872	0	0%
Results Based Financing (RBF)	11,431	11,431	0	0%
Support to PLE (UNEB)	5,000	5,000	5,620	112%
Uganda Road Fund (URF)	484,245	484,245	157,467	33%
Uganda Sanitation Fund (USF)	42,000	42,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,774	18,774	0	0%
<b>External Financing</b>	<b>1,511,783</b>	<b>1,511,783</b>	<b>379,986</b>	<b>25%</b>
Gesellschaft für Internationale Zusammenarbeit (GIZ)	28,000	28,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	73,095	73,095	0	0%
United Nations Children Fund (UNICEF)	1,330,688	1,330,688	358,915	27%
United Nations Population Fund (UNPF)	80,000	80,000	21,071	26%
<b>Total Revenues Shares</b>	<b>20,857,661</b>	<b>20,857,661</b>	<b>9,229,795</b>	<b>44%</b>

**VOTE: 907** Napak District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District cumulative local revenue out-turn by second quarter was UGXs. 238.929 million, which was more than 100% of the expected receipt by end of quarter two.

The Local revenue performance by end of Q2 was good, and it was attributed to funds generated by the through disposal of district assets.

**Cumulative Performance for Central Government Transfers**

By end of second quarter of FY 2022/23, the District had cumulative revenue collection of UGX. 8,396.561 billion from Central Government grants, which was nearly 49% of the annual budget of UGX. 17,232.887 billion expected from Central Gov't grants.

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

**Cumulative Performance for Other Government Transfers**

By end of second quarter of FY 2022/23, the District cumulatively collected UGX. 214.319 million which was exclusively funds meant for Uganda Road Fund (URF), and COVID-19 vaccination.

This performance was at only 11% of UGX. 1,932.991 billion expected in the entire financial year from Other Government Transfers. The District realized this poor performance because of no funds received from the Uganda Women Empowerment Programme (UWEP), NUSAF, Uganda Sanitation Fund (USF), and Development Initiative for Northern Uganda (DINU) as planned in the District budget for FY 2022/23.

**Cumulative Performance for External Financing**

By the end of December of FY 2022/2023, the District managed to cumulatively collect UGX. 379.986 million from external financing, which was only 25% of expected annual collection from this source.

This performance was poor and it was attributed to non-fulfillment of most pledges by the donors as planned in the work plans for quarter two (02).

**VOTE: 907** Napak District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,106,431	4,106,431	1,257,025	31%	942,919
<b>Sub-Total</b>	<b>4,106,431</b>	<b>4,106,431</b>	<b>1,257,025</b>	<b>31%</b>	<b>942,919</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	253,230	253,230	99,222	39%	78,923
<b>Sub-Total</b>	<b>253,230</b>	<b>253,230</b>	<b>99,222</b>	<b>39%</b>	<b>78,923</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	686,995	686,995	204,944	30%	158,780
<b>Sub-Total</b>	<b>686,995</b>	<b>686,995</b>	<b>204,944</b>	<b>30%</b>	<b>158,780</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	729,104	729,104	374,418	51%	276,716
20 Agricultural Production	313,690	313,690	43,863	14%	30,042
30 Agricultural Value Chain Services	57,032	57,032	7,129	12%	0
<b>Sub-Total</b>	<b>1,099,826</b>	<b>1,099,826</b>	<b>425,410</b>	<b>39%</b>	<b>306,757</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,209,038	1,209,038	410,949	34%	370,787
20 Hospital Services	239,533	239,533	118,726	50%	89,728
30 Health Management and Supervision	3,176,876	3,176,876	1,331,179	42%	943,841
<b>Sub-Total</b>	<b>4,625,447</b>	<b>4,625,447</b>	<b>1,860,855</b>	<b>40%</b>	<b>1,404,356</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,242,088	4,242,088	1,640,350	39%	1,220,298
20 Secondary Education	2,801,384	2,801,384	585,921	21%	403,182
30 Skills Development	377,003	377,003	189,619	50%	125,547
40 Education&Sports Management and Inspection	377,211	377,211	81,105	22%	65,009
<b>Sub-Total</b>	<b>7,797,685</b>	<b>7,797,685</b>	<b>2,496,995</b>	<b>32%</b>	<b>1,814,036</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	631,620	631,620	227,923	36%	212,305
<b>Sub-Total</b>	<b>631,620</b>	<b>631,620</b>	<b>227,923</b>	<b>36%</b>	<b>212,305</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	733,372	733,372	72,516	10%	61,095

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>733,372</b>	<b>733,372</b>	<b>72,516</b>	<b>10%</b>	<b>61,095</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	180,861	180,861	80,572	45%	52,691
<b>Sub-Total</b>	<b>180,861</b>	<b>180,861</b>	<b>80,572</b>	<b>45%</b>	<b>52,691</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	197,686	197,686	82,653	42%	60,643
20 Empowerment and Mindset Change	303,132	303,132	29,003	10%	24,487
<b>Sub-Total</b>	<b>500,818</b>	<b>500,818</b>	<b>111,656</b>	<b>22%</b>	<b>85,130</b>
<b>Department: Planning</b>					
10 Planning and Statistics	134,493	134,493	51,614	38%	42,207
<b>Sub-Total</b>	<b>134,493</b>	<b>134,493</b>	<b>51,614</b>	<b>38%</b>	<b>42,207</b>
<b>Department: Internal Audit</b>					
10 Compliance	41,091	41,091	17,241	42%	12,219
<b>Sub-Total</b>	<b>41,091</b>	<b>41,091</b>	<b>17,241</b>	<b>42%</b>	<b>12,219</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,793	65,793	26,857	41%	19,683
<b>Sub-Total</b>	<b>65,793</b>	<b>65,793</b>	<b>26,857</b>	<b>41%</b>	<b>19,683</b>
<b>Grand Total</b>	<b>20,857,661</b>	<b>20,857,661</b>	<b>6,932,832</b>	<b>33%</b>	<b>5,191,102</b>



**VOTE: 907** Napak District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,099,901	3,818,486	1,424,803	46 %	734,845
District Unconditional Grant Non-Wage	107,444	107,444	53,722	50 %	40,291
District Unconditional Grant Wage	1,094,018	1,094,018	606,545	55 %	297,341
Locally Raised Revenues	25,400	25,400	112,131	441 %	43,140
Multi-Sectoral Transfers to LLGs _NonWage	327,824	327,824	121,635	37 %	90,778
Other Transfers from Central Government	1,314,872	1,314,872	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	230,344	230,344	171,477	74 %	83,649
Urban Unconditional Grant Wage	0	718,585	359,292	0 %	179,646
<b>Development Revenues</b>	287,945	287,945	95,232	33 %	95,232
District Discretionary Equalisation Development Grant	83,250	83,250	27,000	32 %	27,000
Multi-Sectoral Transfers to LLGs _Gou	204,695	204,695	68,232	33 %	68,232
<b>Total Revenues Shares</b>	<b>3,387,846</b>	<b>4,106,431</b>	<b>1,520,034</b>	<b>45%</b>	<b>830,076</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,812,603	1,812,603	784,594	43%	608,824
Non Wage	2,005,883	2,005,883	399,985	20%	261,649
<b>Development Expenditure</b>					
Domestic Development	287,945	287,945	72,446	25%	72,446
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,106,431</b>	<b>4,106,431</b>	<b>1,257,025</b>	<b>31%</b>	<b>942,919</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>240,223</b>		
Wage			181,243		
Non Wage			58,980		
<b>Development Balances</b>			<b>22,786</b>		
Domestic Development			22,786		
External Financing			0		
<b>Total Unspent</b>			<b>263,009</b>		

**VOTE: 907** Napak District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Q2, admin received funds worth UGX. 830.076 million i.e. 81% of expected quarterly outturn of UGX. 1.027 billion. This performance was because NUSAF funds were not realized as planned in the budget. Expenditures in the quarter totaled to UGX. 942.919 million, which was more than the revenues due to roll over funds from the previous quarter. The quarterly expenditures were composed of UGX. 608.824 million wage, UGX. 261.649 million non-wage recurrent of which UGX. 90.778 million were multi-sectral transfers to LLGs and UGX. 72.446 million on DDEG of which UGX. 68.232 million were multi-sectral transfers to LLGs. Cumulatively, the department had a total revenue share of UGX. 1.520 billion i.e. 37% of UGX. 4.106 billion planned as annual collection. Cumulative expenditure was UGX. 1.257 billion which was 31% of the planned expenditure in the entire financial year. By close of Q2, the department had unspent balance of UGX. 263.009 million meant for recurrent and development works.

**Reasons for unspent balances on the bank account**

Delays of IFMS

**Highlights of physical performance by end of the quarter**

Coordinated three (3) District Technical Planning Committee meetings, coordinated weekly Senior Management Meetings, Supervised & backstopped Lower Local Governments, coordinated data capture & paid staff salaries for 3 months, district staff establishment is now at 78%, and coordinated the general District affairs.

**VOTE: 907** Napak District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	253,230	253,230	106,844	42 %	69,704
District Unconditional Grant Non-Wage	72,000	72,000	36,000	50 %	27,000
District Unconditional Grant Wage	112,562	112,562	56,281	50 %	28,141
Locally Raised Revenues	12,000	12,000	14,563	121 %	14,563
Other Transfers from Central Government	56,668	56,668	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>253,230</b>	<b>253,230</b>	<b>106,844</b>	<b>42%</b>	<b>69,704</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	112,562	112,562	48,659	43%	32,977
Non Wage	140,668	140,668	50,563	36%	45,946
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>253,230</b>	<b>253,230</b>	<b>99,222</b>	<b>39%</b>	<b>78,923</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,622</b>		
Wage			7,622		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,622</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department received a total of UGX. 69.704 million, i.e. more than 100% of UGX. 63.308 million planned in the quarter. This performance was attributed to allocation of more local revenue to meet the needs of the dept. The quarterly expenditure out-turn stood at UGX. 78.923 million which was inclusive of roll over funds from the previous quarter. Expenditures in the quarter were spread as follows: UGX. 32.977 million was expended on staff wages, and UGX. 45.946 million on non-wage recurrent activities. Cumulative revenues out turn in the two quarters stood at UGX. 106.844 million i.e. 42% of the of UGX. 253.230 million approved in the entire FY 2022/23 and cumulative expenditure was UGX. 99.222 million i.e. 39% of the annual approved budget spent hence leaving unspent balance of UGX. 7.622 million meant for wage.

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

IFMIS challenges

**Highlights of physical performance by end of the quarter**

Payment of salaries done, Supervision and backstopping of all LLGs, audited adjusted final accounts submitted, URA returns for Q2 filled, activity payments invoiced, Revenue enhancement plan prepared and disseminated, trained LLGs on IRAS rollout

**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	686,995	686,995	415,509	60 %	218,622
District Unconditional Grant Non-Wage	381,194	381,195	190,597	50 %	142,948
District Unconditional Grant Wage	276,950	276,950	138,475	50 %	69,238
Locally Raised Revenues	28,850	28,850	86,437	300 %	6,437
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>686,995</b>	<b>686,995</b>	<b>415,509</b>	<b>60%</b>	<b>218,622</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	276,950	276,950	88,761	32%	66,133
Non Wage	410,045	410,045	116,184	28%	92,647
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>686,995</b>	<b>686,995</b>	<b>204,944</b>	<b>30%</b>	<b>158,780</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>210,565</b>		
Wage			49,714		
Non Wage			160,850		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>210,565</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of 2nd quarter, Statutory Bodies received UGX. 218.622 million, i.e. more than 100% of the expected UGX. 171.749 million in the quarter. The good performance was because of allocation of more local revenue to the department to meet its pressing priorities during the quarter. The expenditure in Q2 totaled to UGX. 158.780 million i.e. 92% of UGX. 171.749 million planned for Q2. Expenditures in the quarter comprised of UGX. 66.133 wage, and UGX. 92.647 non-wage.

Cumulative revenue amounted to UGX. 415.509 million, which was 60% of UGX. 686.995 million planned in the whole financial year, and cumulative expenditure was UGX. 204.944 million which was only 30% of planned UGX. 686.995 million planned annually, hence leaving unspent balance of UGX. 210.565 million of which UGX. 49.714 million wage and UGX. 160.850 million non-wage. The unspent balance was attributed to delays in IFMS and payroll related challenges.

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

Delayed recruitment and IFMS challenges

**Highlights of physical performance by end of the quarter**

1 Contracts committee meetings held at District level, 1 Evaluation committee meetings conducted, - Q2 Report submitted to PPDA-Mbale - 1 DSC meetings conducted at District level, - Payment of Monthly Salaries done, - One Council Session held, - One Standing Committee meeting held at District level, - One Business Committee sittings held at District level

**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	818,734	818,734	458,049	56 %	256,148
District Unconditional Grant Wage	45,546	45,546	23,455	51 %	12,069
Programme Conditional Grant - Non Wage Recurrent	214,257	214,257	107,128	50 %	80,346
Programme Conditional Grant - Wage Recurrent	558,931	558,931	327,465	59 %	163,733
<b>Development Revenues</b>	281,092	281,092	93,697	33 %	93,697
Programme Conditional Grant - Development	281,092	281,092	93,697	33 %	93,697
<b>Total Revenues Shares</b>	<b>1,099,826</b>	<b>1,099,826</b>	<b>551,746</b>	<b>50%</b>	<b>349,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	604,477	604,477	350,920	58%	258,674
Non Wage	214,257	214,257	74,490	35%	48,083
<b>Development Expenditure</b>					
Domestic Development	281,092	281,092	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,099,826</b>	<b>1,099,826</b>	<b>425,410</b>	<b>39%</b>	<b>306,757</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			32,638		
Wage			0		
Non Wage			32,638		
<b>Development Balances</b>			93,697		
Domestic Development			93,697		
External Financing			0		
<b>Total Unspent</b>			<b>126,336</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of 2nd quarter, the Production department received funds to a tune of UGX. 349.845 million i.e. more than 100% of expected quarterly receipt of UGX. 274.957 million. This performance was because of release of development grants beyond what was planned in the quarter. The quarterly expenditure out-turn amounted to UGX. 306.757 million, which was also beyond 100% of expected quarterly expenditure. Cumulative revenue out-turn was UGX. 551.746 million by the end of second quarter, which was 50% of planned annual budget for the department. Cumulative expenditure by quarter two was UGX. 425.410 million i.e. 39% of the planned expenditure in the entire financial year. The department had unspent balances of UGX. 126.336 million, which was meant for development projects and recurrent activities rolled to the next quarter.

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**VOTE: 907** Napak District**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

IFMIS issues

**Highlights of physical performance by end of the quarter**

Staff salaries paid for October, November & December 2022, conducted support supervision & technical backstopping to LLGs, conducted pests & disease surveillance, supported World Food Day celebration, supported community sensitization meetings on disaster management strategies & extension workers capacity building on early warning system, conducted livestock vaccination on FMD, PPR & LSD & sample collection, trained farmers on apiary in the Sub counties of Iriiri, Lorengecora, Matany & Apeitolim



**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,607,417	3,607,417	1,926,484	53 %	1,057,524
Other Transfers from Central Government	53,431	53,431	28,830	54 %	28,830
Programme Conditional Grant - Non Wage Recurrent	633,549	633,549	316,235	50 %	237,985
Programme Conditional Grant - Wage Recurrent	2,920,437	2,920,437	1,581,418	54 %	790,709
<b>Development Revenues</b>	1,018,030	1,018,030	287,726	28 %	254,374
District Discretionary Equalisation Development Grant	18,000	18,000	6,750	38 %	6,750
External Financing	893,341	893,341	245,413	27 %	212,061
Programme Conditional Grant - Development	106,689	106,689	35,563	33 %	35,563
<b>Total Revenues Shares</b>	<b>4,625,447</b>	<b>4,625,447</b>	<b>2,214,210</b>	<b>48%</b>	<b>1,311,898</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,920,437	2,920,437	1,299,153	44%	912,214
Non Wage	686,980	686,980	316,289	46%	246,729
<b>Development Expenditure</b>					
Domestic Development	124,689	124,689	0	0%	0
External Financing	893,341	893,341	245,413	27%	245,413
<b>Total Expenditure</b>	<b>4,625,447</b>	<b>4,625,447</b>	<b>1,860,855</b>	<b>40%</b>	<b>1,404,356</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>311,042</b>		
Wage			282,266		
Non Wage			28,776		
<b>Development Balances</b>			<b>42,313</b>		
Domestic Development			42,313		
External Financing			0		
<b>Total Unspent</b>			<b>353,355</b>		

**Summary of Department Revenues and Expenditure by Source**

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

The department received funds to a tune of UGX. 1.312 billion i.e. more than 100% of the UGX. 1.156 million planned in the quarter, and 28% of annual expected revenues. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 1.404 million, which was also more than 100% of the planned expenditure in the quarter and 30% of the overall annual budget spent. The expenditures consisted of UGX. 912.214 million wage, UGX. 246.729 million non-wage, UGX. 245.413 million external financing particularly UNICEF supported activities. The department had a total unspent balance of UGX. 353.355 million meant for recurrent and capital works.

**Reasons for unspent balances on the bank account**

Delays in IFMS in processing activity funds and Delay release of external financing

**Highlights of physical performance by end of the quarter**

All transfers to Health facilities was done as specified by the IPFs, Essential Health service delivery provided to the Population, Staff Salaries paid for July to December 2022, Supervision & Management functions carried out and Outreaches conducted in the entire district

**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,228,245	5,228,245	2,693,047	52 %	1,349,334
District Unconditional Grant Wage	120,246	120,246	60,123	50 %	30,062
Other Transfers from Central Government	5,000	5,000	5,620	112 %	5,620
Programme Conditional Grant - Non Wage Recurrent	668,916	668,916	222,972	33 %	111,486
Programme Conditional Grant - Wage Recurrent	4,434,083	4,434,083	2,404,332	54 %	1,202,166
<b>Development Revenues</b>	2,569,440	2,569,440	884,425	34 %	861,915
External Financing	211,023	211,023	98,286	47 %	75,776
Programme Conditional Grant - Development	2,358,417	2,358,417	786,139	33 %	786,139
<b>Total Revenues Shares</b>	<b>7,797,685</b>	<b>7,797,685</b>	<b>3,577,472</b>	<b>46%</b>	<b>2,211,249</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,554,329	4,554,329	2,262,991	50%	1,683,521
Non Wage	673,916	673,916	214,016	32%	110,527
<b>Development Expenditure</b>					
Domestic Development	2,358,417	2,358,417	7,918	0%	7,918
External Financing	211,023	211,023	12070	6%	12,070
<b>Total Expenditure</b>	<b>7,797,685</b>	<b>7,797,685</b>	<b>2,496,995</b>	<b>32%</b>	<b>1,814,036</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>216,040</b>		
Wage			201,464		
Non Wage			14,576		
<b>Development Balances</b>			<b>864,437</b>		
Domestic Development			778,221		
External Financing			86,216		
<b>Total Unspent</b>			<b>1,080,476</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By end of quarter two (2), Education department received a total of UGX. 2.211 billion, which was more than 100% of the planned UGX. 1.949 billion expected in the quarter, and 28% of estimated receipt by the end of the financial year. The expenditure totaled to a tune of UGX. 1.814 billion i.e. 93% of the planned UGX. 1.949 billion in the quarter, and it was spent as follows: wage UGX. 1.684 billion, non-wage of UGX. 110.527 million, domestic dev't UGX. 7.918 and UGX. 12.070 million from external financing exclusively UNICEF support. The department had unspent balance of UGX. 1.080 billion meant for recurrent and development activities.

**Reasons for unspent balances on the bank account**

IFMIS challenges

**Highlights of physical performance by end of the quarter**

Paid salaries for both Primary, Secondary and Tertiary institutions teachers for 2nd quarter, school inspections conducted, UNICEF supported activities implemented.

**VOTE: 907** Napak District**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	631,620	631,620	231,154	37 %	89,466
District Unconditional Grant Wage	147,375	147,375	73,688	50 %	36,844
Other Transfers from Central Government	484,245	484,245	157,467	33 %	52,622
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>631,620</b>	<b>631,620</b>	<b>231,154</b>	<b>37%</b>	<b>89,466</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,375	147,375	70,456	48%	54,838
Non Wage	484,245	484,245	157,467	33%	157,467
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>631,620</b>	<b>631,620</b>	<b>227,923</b>	<b>36%</b>	<b>212,305</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,231</b>		
Wage			3,231		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,231</b>		

**Summary of Department Revenues and Expenditure by Source**

In the second quarter, Roads and Engineering received funds to a tune of UGX. 89.466 million i.e. 57% of the UGX. 157.905 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 212.305 million i.e. more than 100% of the approved quarterly estimate of UGX. 157.905. The expenditure was more than revenue in Q2 because of rollover funds from the previous quarter. Cumulatively, revenues performed at 37% i.e. UGX. 231.154 million of the approved annual budget estimates of UGX. 631.620 million, while cumulatively expenditure was 36% (UGX. 227.923 million) of the UGX. 631.620 million approved for the department in the financial year. By the end of Q2, the department had UGX. 3.231 million unspent mainly from wage.

**Reasons for unspent balances on the bank account**

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**VOTE: 907** Napak District**Quarter 2**

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**SECTION B : Summary by Department**

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Delayed release of the funds affected the implementation of Mechanized and periodic maintenance.

Delayed the procurement of the Service providers for the Road works Consumables affected the schedule of the implementation of the activities.

**Highlights of physical performance by end of the quarter**

The Recruitment of 13 Road gangs was done in the quarter

payment of salaries to 13members of Road Sector

Transfer of funds to Lorengecora TC

**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	127,319	209,834	71,625	56 %	50,109
District Unconditional Grant Wage	44,805	44,805	30,368	68 %	19,166
Programme Conditional Grant - Non Wage Recurrent	82,514	165,029	41,257	50 %	30,943
<b>Development Revenues</b>	606,053	1,080,921	173,506	29 %	158,290
External Financing	131,184	131,184	15,217	12 %	0
Programme Conditional Grant - Development	460,054	920,107	153,351	33 %	153,351
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>733,372</b>	<b>1,290,755</b>	<b>245,131</b>	<b>33%</b>	<b>208,399</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,805	44,805	30,367	68%	21,145
Non Wage	82,514	82,514	20,364	25%	18,165
<b>Development Expenditure</b>					
Domestic Development	474,869	474,869	6,644	1%	6,644
External Financing	131,184	131,184	15141.12	12%	15,141
<b>Total Expenditure</b>	<b>733,372</b>	<b>733,372</b>	<b>72,516</b>	<b>10%</b>	<b>61,095</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,894</b>		
Wage			0		
Non Wage			20,894		
<b>Development Balances</b>			<b>151,721</b>		
Domestic Development			151,645		
External Financing			76		
<b>Total Unspent</b>			<b>172,615</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 907 Napak District

Quarter 2

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## SECTION B : Summary by Department

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In the second quarter, the sector received UGX. 208.399 million, which was slightly more than 100% of the planned quarterly revenue outturn, and 28% of the annual estimated of UGX. 733.372 million. The good performance was due to receipt of development grants from Central Gov't beyond the estimated quarterly ceiling. Total expenditure by the end of Q2 was UGX. 61.095 million that is 33% of the planned quarterly expenditure and 8% of the annual budget spent. Cumulatively in the two quarters, the sector received UGX. 245.131 million i.e. 33% of the planned annual collection of UGX. 733.372 million, and expenditure of 72.516 million leaving unspent balance of UGX. 172.615 million meant for recurrent and development interventions.

### Reasons for unspent balances on the bank account

Delays in procurement process

IFMIS delays

### Highlights of physical performance by end of the quarter

Sub County Advocacy Meeting Held (With Sub County Councilors and Staff), 1 DWSCC Meeting held, 1 Extension workers quarterly review meeting held, Borehole sites visited and verified, Refresher trainings conducted for water user Committees, training of 3 School WASH Water Board members conducted, Submitted Q1 Progress Report.



**VOTE: 907** Napak District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	152,861	152,861	80,572	53 %	48,715
District Unconditional Grant Non-Wage	2,738	2,738	1,369	50 %	1,027
District Unconditional Grant Wage	110,000	110,000	58,217	53 %	30,717
Locally Raised Revenues	8,000	8,000	4,925	62 %	4,925
Programme Conditional Grant - Non Wage Recurrent	32,123	32,123	16,061	50 %	12,046
<b>Development Revenues</b>	28,000	28,000	0	0 %	0
External Financing	28,000	28,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>180,861</b>	<b>180,861</b>	<b>80,572</b>	<b>45%</b>	<b>48,715</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,000	110,000	58,217	53%	34,693
Non Wage	42,861	42,861	22,355	52%	17,998
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	28,000	28,000	0	0%	0
<b>Total Expenditure</b>	<b>180,861</b>	<b>180,861</b>	<b>80,572</b>	<b>45%</b>	<b>52,691</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of December, 2022, the department received funds worth UGX. 48.715 million. This represented more than 100% of the quarterly planned estimate of UGX. 45.215 million. The department spend UGX. 52.691 million, which was more than 100% of the planned Q2 expenditure.

Expenditure in Q2 comprised of wage amounting to UGX. 34.693 million, and non-wage worth UGX. 17.998 million. Cumulatively, the department received revenues worth UGX. 80.572 million that is 45% of UGX. 180.861 million expected by the end of the financial year, and cumulatively spent the same amount (UGX. 180.861 million) hence no unspent balance released by end of Q2.

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**VOTE: 907** Napak District**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

All funds spent according to the budget

**Highlights of physical performance by end of the quarter**

19 farmers trained on Agro-forestry in climate smart Agriculture practice in areas of Nabwal and Matany sub county

29 participants in Local Governments and communities sensitized on sustainable natural resources management of Ngoleriet, Lotome, Matany and Nabwal sub counties

2 participants involved in timely access of relief food and non-food commodities to disasters victims

1 report submitted to NEMA and line ministry

**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	252,583	252,583	114,904	45 %	64,178
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	180,000	180,000	90,000	50 %	45,000
Locally Raised Revenues	8,000	8,000	2,000	25 %	2,000
Other Transfers from Central Government	18,774	18,774	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	20,904	50 %	15,678
<b>Development Revenues</b>	248,235	248,235	21,071	8 %	0
External Financing	248,235	248,235	21,071	8 %	0
<b>Total Revenues Shares</b>	<b>500,818</b>	<b>500,818</b>	<b>135,975</b>	<b>27%</b>	<b>64,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	80,174	45%	58,875
Non Wage	72,583	72,583	14,111	19%	8,885
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	248,235	248,235	17370.75	7%	17,371
<b>Total Expenditure</b>	<b>500,818</b>	<b>500,818</b>	<b>111,656</b>	<b>22%</b>	<b>85,130</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,620</b>		
Wage			9,826		
Non Wage			10,794		
<b>Development Balances</b>			<b>3,700</b>		
Domestic Development			0		
External Financing			3,700		
<b>Total Unspent</b>			<b>24,319</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 907 Napak District

## Quarter 2

### SECTION B : Summary by Department

The department received a total of UGX. 64.178 million i.e. 51% of planned UGX. 125.205 million in the quarter. Expenditure amounted to UGX. 85.130 million i.e. 68% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 58.875 million on wage, UGX. 8.885 million on non-wage recurrent activities and UGX. 17.371 million on external financing. The low budget performance during the quarter was due to no release realized from Other Gov't Transfers like UWEP. The cumulative revenues received by the department as of 2nd quarter was UGX. 135.975 million i.e. 27% of the planned UGX. 500.818 million in the whole financial year, while cumulative expenditures totaled to UGX. 111.656 million i.e. only 22% of the annual budget. The department had unspent balance of UGX. 24.319 million as wage, non-wage, and external financing balances.

#### Reasons for unspent balances on the bank account

The slow response of PWDs in generation of their projects delayed expenditure of the special grant operational expenses. This is coupled with delayed transfers of the operational funds to the LLGs

#### Highlights of physical performance by end of the quarter

Second quarter was characterised by implementation of GBV, HIV and SRHRs violations' prevention and response funded by UNFPA. These included: popularization meetings on alcohol control ordinance, child trafficking and GBV prevention; GBV, HIV and SRHRs integrated stakeholder coordination and knowledge sharing meeting; training of CDOs, Police, Selected senior women and male teachers on mental health and psycho-social support using the PSS manual; District and Sub-county GBV coordination meetings; rolling out of the linked data system and the National GBV database; quarterly monitoring and support supervision of CBS activities at the district and sub-county levels; Marking of international days for advocacy on vulnerable groups, i.e. 16 days of activism against GBV, World AIDS Day and World Disability Day, Payment of Honorarium to 10 ICOLEW CEG Facilitators; Conducted women council meeting; Older persons council meeting and surveillance on child protection

**VOTE: 907** Napak District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	109,180	109,180	54,090	50 %	35,193
District Unconditional Grant Non-Wage	51,180	51,180	25,590	50 %	19,193
District Unconditional Grant Wage	50,000	50,000	25,000	50 %	12,500
Locally Raised Revenues	8,000	8,000	3,500	44 %	3,500
<b>Development Revenues</b>	25,312	25,312	8,437	33 %	8,437
District Discretionary Equalisation Development Grant	25,312	25,312	8,437	33 %	8,437
<b>Total Revenues Shares</b>	<b>134,493</b>	<b>134,493</b>	<b>62,528</b>	<b>46%</b>	<b>43,630</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	22,456	45%	17,057
Non Wage	59,180	59,180	22,775	38%	18,766
<b>Development Expenditure</b>					
Domestic Development	25,312	25,312	6,384	25%	6,384
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,493</b>	<b>134,493</b>	<b>51,614</b>	<b>38%</b>	<b>42,207</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,860</b>		
Wage			2,544		
Non Wage			6,315		
<b>Development Balances</b>			<b>2,054</b>		
Domestic Development			2,054		
External Financing			0		
<b>Total Unspent</b>			<b>10,914</b>		

**Summary of Department Revenues and Expenditure by Source**

The Planning department in second quarter received funds to a tune of UGX. 43.630 million i.e. more than 100% of the planned UGX. 33.623 million in the quarter. The quarterly expenditures amounted to UGX. 42.207 million which was also more than 100% of the planned Q2 budget ceiling. The expenditures were as follow: UGX. 17.057 million catered for staff salaries, UGX. 18.766 million used on non-wage recurrent activities, and UGX. 6.384 million on DDEG supported activities. Cumulatively in the two (02) quarters, the department received UGX. 62.528 million, which was 46% of the approved annual budget for FY 2022/23 of UGX. 134.493 million, and it had cumulative expenditure of UGX. 51.614 million i.e. 38% of its annual budget. By the end of Q2, UGX. 10.914 million was left as unspent balance.

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**VOTE: 907** Napak District**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Delay in the release of funds from center and associated IFMS system challenges

**Highlights of physical performance by end of the quarter**

Coordinated and held three DTPC meetings for months of October, November & December, prepared and submitted Q1 PBS report to MoFPED, prepared and submitted DDEG Q2 for FY 2022/23, mentored LLGs on areas of planning and budgeting.

**VOTE: 907** Napak District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,091	41,091	19,545	48 %	12,349
District Unconditional Grant Non-Wage	16,611	16,611	8,305	50 %	6,229
District Unconditional Grant Wage	20,480	20,480	10,240	50 %	5,120
Locally Raised Revenues	4,000	4,000	1,000	25 %	1,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>41,091</b>	<b>41,091</b>	<b>19,545</b>	<b>48%</b>	<b>12,349</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,480	20,480	8,935	44%	5,990
Non Wage	20,611	20,611	8,305	40%	6,229
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>41,091</b>	<b>41,091</b>	<b>17,241</b>	<b>42%</b>	<b>12,219</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,305</b>		
Wage			1,305		
Non Wage			1,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,305</b>		

**Summary of Department Revenues and Expenditure by Source**

In the second quarter, Internal Audit received funds to a tune of UGX. 12.349 million i.e. more than 100% of the planned UGX. 10.273 million in the quarter, this performance was because of receipt of additional local revenue to meet the needs of the unit. The unit had a quarterly expenditure out-turn of UGX. 12.219 million which was also more than 100% of the planned expenditure in the quarter. Cumulative receipts in the two quarters amounted to UGX. 19.545 million i.e. 48% of UGX. 41.091 million expected in the entire FY 2022/2023, and on the other hand the Unit expended cumulatively UGX. 17.241 million i.e. 42% of the planned UGX. 41.091 million for the whole FY 2022/23 respectively, hence leaving unspent balance of UGX. 2.305 million by the end of the quarter.

**Reasons for unspent balances on the bank account**

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**VOTE: 907** Napak District**Quarter 2**

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**SECTION B : Summary by Department**

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Delays associated with IFMIS

**Highlights of physical performance by end of the quarter**

The department during Q2 did the following; Q2 Internal report prepared and submitted to Speaker, CAO and other relevant authorities, Special investigation report for Matany Town Council and Health centres conducted, attended exit meeting at office of Auditor general, Attended Audit committee meeting with CAO in Kampala, followed up with CAO on responses to Internal Auditor General findings for FY 2021/2022, verification and validation of Secondary and Tertiary school teachers.



**VOTE: 907** Napak District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,793	65,793	32,897	50 %	18,729
District Unconditional Grant Wage	47,547	47,547	23,774	50 %	11,887
Programme Conditional Grant - Non Wage Recurrent	18,246	18,246	9,123	50 %	6,842
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>65,793</b>	<b>65,793</b>	<b>32,897</b>	<b>50%</b>	<b>18,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,547	47,547	19,329	41%	14,436
Non Wage	18,246	18,246	7,528	41%	5,248
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,793</b>	<b>65,793</b>	<b>26,857</b>	<b>41%</b>	<b>19,683</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,039</b>		
Wage			4,445		
Non Wage			1,595		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,039</b>		

**Summary of Department Revenues and Expenditure by Source**

In quarter two (02), the department managed to collect a total of UGX. 18.729 million which was slightly more than 100% of expected quarter receipt, and 50% of the annual budget released. The good performances in revenue was due to receipt of Central Gov't grants as planned in the quarter. By end of Q2, the department expended UGX. 19.683 million which was also more than 100% of the quarterly planned expenditure. Expenditures in the quarter were composed of wage amounting to UGX. 14.436 million, and non-wage of UGX. 5.248 million. Cumulatively (Q1& Q2), the department received revenues worth UGX. 32.897 million and cumulative expenditure of UGX. 26.857 million hence leaving unspent balance of UGX. 6.039 million by close of quarter two of FY 2022/2023, of which UGX. 4.445 million was wage balance and UGX. 1.595 million non-wage. The unspent balance was attributed to payroll challenges and delays of the IFMS system in processing requisitions.

**Reasons for unspent balances on the bank account**

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**VOTE: 907** Napak District**Quarter 2**

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**SECTION B : Summary by Department**

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Payroll challenges and delays of the IFMS system in processing requisitions

**Highlights of physical performance by end of the quarter**

Identification and training on value addition opportunities in Apeitolim and Iriiri bulking store done, PDM AGM SACCO meetings and executive committee training held, collected, analysed and disseminated annual market prices, Followed up performance of Emooya and PDM SACCO groups, Mobilised additional enterprises for PDM, Guided PDM groups on business development skills, IGA selection, financial literacy and planning, Assessed business complaint to trade laws and regulation, and identified potential tourism and hospitality sites.

**VOTE: 907** Napak District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Conflicts and complains managed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,314,872	0
<b>Total for Budget Output</b>	<b>1,314,872</b>	<b>0</b>
Wage	0	0
Non-Wage	1,314,872	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff salaries and pensions paid by 28th of every month

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,812,603	608,824
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	4,178	2,089
227001 Travel inland	6,700	2,789
<b>Total for Budget Output</b>	<b>1,824,481</b>	<b>614,077</b>
Wage	1,812,603	608,824
Non-Wage	11,878	5,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10%

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	12,656	3,654
263402 Transfer to Other Government Units	299,282	0
282301 Transfers to Government Institutions	28,541	0
312139 Other Structures - Acquisition	187,666	0
312235 Furniture and Fittings - Acquisition	17,029	0
<b>Total for Budget Output</b>	<b>545,175</b>	<b>3,654</b>
Wage	0	0
Non-Wage	327,824	0
GoU Dev	217,351	3,654
Ext Finance	0	0

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

20% of Pensioners access payroll

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	112,611	64,906
273105 Gratuity	117,733	21,497
<b>Total for Budget Output</b>	<b>230,344</b>	<b>86,404</b>
Wage	0	0
Non-Wage	230,344	86,404
GoU Dev	0	0
Ext Finance	0	0

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

1 Support supervisions and mentorship of LLGs done

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,500	750
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	375
221008 Information and Communication Technology Supplies.	1,060	430
221009 Welfare and Entertainment	1,000	375

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,100	400
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	6,500	0
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	2,000	250
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	24,707	12,214
227004 Fuel, Lubricants and Oils	26,000	10,498
228002 Maintenance-Transport Equipment	13,200	8,690
263303 District Discretionary Development Equalization Grant	70,594	560
273102 Incapacity, death benefits and funeral expenses	2,000	720
<b>Total for Budget Output</b>	<b>171,161</b>	<b>37,761</b>
Wage	0	0
Non-Wage	100,567	37,201
GoU Dev	70,594	560
Ext Finance	0	0

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

5% of staff trained in records management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	680	340
227001 Travel inland	1,500	748
<b>Total for Budget Output</b>	<b>4,180</b>	<b>2,088</b>
Wage	0	0
Non-Wage	4,180	2,088
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

1 Public information dissemination done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,479	739
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	1,350
<b>Total for Budget Output</b>	<b>4,979</b>	<b>2,089</b>
Wage	0	0
Non-Wage	4,979	2,089
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,600
227001 Travel inland	2,900	1,200
227004 Fuel, Lubricants and Oils	1,940	970
263402 Transfer to Other Government Units	0	191,977
<b>Total for Budget Output</b>	<b>8,040</b>	<b>195,747</b>
Wage	0	0
Non-Wage	8,040	127,515
GoU Dev	0	68,232
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	1,100
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>1,100</b>
Wage	0	0
Non-Wage	3,200	1,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,106,431</b>	<b>942,919</b>
Wage	1,812,603	608,824
Non-Wage	2,005,883	261,649
GoU Dev	287,945	72,446
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

6,000,000/= Value of Local Service tax collected from all the employees	47,322,770/= Value of Local Service tax collected from all the employees	More LST collected during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	112,562	32,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,600	7,920
221002 Workshops, Meetings and Seminars	56,668	19,295
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,900	535
221016 Systems Recurrent costs	30,000	10,202
223001 Property Management Expenses	1,000	250
227001 Travel inland	9,500	4,820
227004 Fuel, Lubricants and Oils	9,000	2,424
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>253,230</b>	<b>78,923</b>
Wage	112,562	32,977
Non-Wage	140,668	45,946
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>253,230</b>	<b>78,923</b>
Wage	112,562	32,977
Non-Wage	140,668	45,946
GoU Dev	0	0
Ext Finance	0	0



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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Audit reports reviewed by DPAC at District headquarters 1 Audit reports reviewed by DPAC at District headquarters None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	2,055
221008 Information and Communication Technology Supplies.	200	75
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	600	225
227001 Travel inland	480	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,805</b>
Wage	0	0
Non-Wage	10,000	2,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
221001 Advertising and Public Relations	2,200	825
221002 Workshops, Meetings and Seminars	10,000	3,750
221004 Recruitment Expenses	4,000	1,500
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	187
227001 Travel inland	1,360	510
227004 Fuel, Lubricants and Oils	1,600	660
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>26,160</b>	<b>8,882</b>
Wage	0	0

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

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,400
221008 Information and Communication Technology Supplies.	349	167
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>9,749</b>	<b>4,867</b>
Wage	0	0
Non-Wage	9,749	4,867
GoU Dev	0	0
Ext Finance	0	0

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

2 Contracts committee meetings held at District      2 Contracts committee meetings held at District      Delays of procurement process

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	2,880
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	400	200
227001 Travel inland	1,500	1,500
<b>Total for Budget Output</b>	<b>11,800</b>	<b>7,380</b>
Wage	0	0
Non-Wage	11,800	7,380
GoU Dev	0	0

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

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

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

Staff Salaries paid monthly	Staff Salaries paid monthly	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,950	66,133
211105 Ex-Gratia for Political leaders.	206,947	25,390
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	160
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	750
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>492,177</b>	<b>92,732</b>
Wage	276,950	66,133
Non-Wage	215,227	26,600
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

2 Council meetings with relevant resolution organized at District Headquarter	1 Council meetings with relevant resolution organized at District Headquarter	Limited funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	28,502
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,580	1,480
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	660	0
221017 Membership dues and Subscription fees.	600	300
223001 Property Management Expenses	400	150
227001 Travel inland	10,000	3,762
227004 Fuel, Lubricants and Oils	12,000	6,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	1,130
<b>Total for Budget Output</b>	<b>137,108</b>	<b>42,114</b>
Wage	0	0
Non-Wage	137,108	42,114
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>686,995</b>	<b>158,780</b>
Wage	276,950	66,133
Non-Wage	410,045	92,647
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	558,931	236,532
225204 Monitoring and Supervision of capital work	9,227	0
228002 Maintenance-Transport Equipment	3,790	0
263310 Sector Development Grant	30,015	0
263402 Transfer to Other Government Units	127,141	40,184
<b>Total for Budget Output</b>	<b>729,104</b>	<b>276,716</b>
Wage	558,931	236,532
Non-Wage	127,141	40,184
GoU Dev	43,032	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,546	22,143
221005 Official Ceremonies and State Functions	2,000	905
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,423	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	4,762	2,381
227004 Fuel, Lubricants and Oils	8,026	4,013
228002 Maintenance-Transport Equipment	8,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	41,510	0
273102 Incapacity, death benefits and funeral expenses	672	0
<b>Total for Budget Output</b>	<b>117,140</b>	<b>30,042</b>
Wage	45,546	22,143
Non-Wage	30,083	7,899
GoU Dev	41,510	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	196,550	0
<b>Total for Budget Output</b>	<b>196,550</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

15 SACCO groups trained on Value Addition under PDM    None    No funds released

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	57,032	0
<b>Total for Budget Output</b>	<b>57,032</b>	<b>0</b>
Wage	0	0
Non-Wage	57,032	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Total for Department	1,099,826	306,757
Wage	604,477	258,674
Non-Wage	214,257	48,083
GoU Dev	281,092	0
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine	30 children in NGO Basic facility and 475 children in Gov't facilities immunized with pentavalent vaccine	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73,095	0
<b>Total for Budget Output</b>	<b>73,095</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	73,095	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

70% of mothers attend 4 ANC visits	70% of mothers attend 4 ANC visits	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480,246	111,935
227001 Travel inland	300,000	133,477
<b>Total for Budget Output</b>	<b>780,246</b>	<b>245,413</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	780,246	245,413

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

3500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	36114 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	Increased OPD registered
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	18,000	0
263308 Sector Conditional Grant (Non-Wage)	337,697	125,375
<b>Total for Budget Output</b>	<b>355,697</b>	<b>125,375</b>



**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	337,697	125,375
GoU Dev	18,000	0
Ext Finance	0	0

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

21250 Inpatients visited Matany hospital	753 Inpatients visited Matany hospital	Low turn up
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	89,728
<b>Total for Budget Output</b>	<b>239,533</b>	<b>89,728</b>
Wage	0	0
Non-Wage	239,533	89,728
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 Joint Coordination meetings held	1 Joint Coordination meetings held	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,437	912,214
221002 Workshops, Meetings and Seminars	4,000	900
221008 Information and Communication Technology Supplies.	1,500	186
221009 Welfare and Entertainment	1,200	595
221011 Printing, Stationery, Photocopying and Binding	4,000	496
221012 Small Office Equipment	4,000	707
223001 Property Management Expenses	1,200	595
223005 Electricity	610	76
223006 Water	610	76

**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,199	4,720
227004 Fuel, Lubricants and Oils	12,000	1,544
228002 Maintenance-Transport Equipment	16,000	0
<b>Total for Budget Output</b>	<b>2,976,756</b>	<b>922,109</b>
Wage	2,920,437	912,214
Non-Wage	56,319	9,895
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

1 outreaches conducted

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

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

41 health workers trained      41 health workers trained      None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,431	22,402
223006 Water	8,000	0
312121 Non-Residential Buildings - Acquisition	13,689	0
312139 Other Structures - Acquisition	85,000	0
<b>Total for Budget Output</b>	<b>160,120</b>	<b>22,402</b>
Wage	0	0
Non-Wage	53,431	22,402
GoU Dev	106,689	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Total for Department	4,625,447	1,405,027
Wage	2,920,437	912,214
Non-Wage	686,980	247,400
GoU Dev	124,689	0
Ext Finance	893,341	245,413

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,135	3,708
263310 Sector Development Grant	667,572	0
<b>Total for Budget Output</b>	<b>702,707</b>	<b>3,708</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	702,707	3,708
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	1,166,239
263308 Sector Conditional Grant (Non-Wage)	305,325	50,351
<b>Total for Budget Output</b>	<b>3,539,381</b>	<b>1,216,590</b>
Wage	3,234,055	1,166,239
Non-Wage	305,325	50,351
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	4,210
312139 Other Structures - Acquisition	1,605,710	0
<b>Total for Budget Output</b>	<b>1,655,710</b>	<b>4,210</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	4,210
Ext Finance	0	0

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

1550 Students enrolled in USE	1550 Students enrolled in USE	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	941,275	368,196
227001 Travel inland	3,000	510
227004 Fuel, Lubricants and Oils	3,211	1,087
228002 Maintenance-Transport Equipment	1,500	264
263308 Sector Conditional Grant (Non-Wage)	196,688	28,915
<b>Total for Budget Output</b>	<b>1,145,674</b>	<b>398,972</b>
Wage	941,275	368,196
Non-Wage	204,399	30,775
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	258,753	105,839
263308 Sector Conditional Grant (Non-Wage)	118,249	19,708
<b>Total for Budget Output</b>	<b>377,003</b>	<b>125,547</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	258,753	105,839
Non-Wage	118,249	19,708
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,088	2,254
<b>Total for Budget Output</b>	<b>11,088</b>	<b>2,254</b>
Wage	0	0
Non-Wage	11,088	2,254
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>500</b>
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	43,247
221002 Workshops, Meetings and Seminars	211,023	12,070
221009 Welfare and Entertainment	950	163
221011 Printing, Stationery, Photocopying and Binding	600	102
227001 Travel inland	2,547	537
227004 Fuel, Lubricants and Oils	3,000	1,017
228002 Maintenance-Transport Equipment	4,000	743
<b>Total for Budget Output</b>	<b>342,366</b>	<b>57,879</b>
Wage	120,246	43,247
Non-Wage	11,097	2,562
GoU Dev	0	0
Ext Finance	211,023	12,070

**Budget Output: 320038 Sports Development and Oversight**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,757	4,377
<b>Total for Budget Output</b>	<b>18,757</b>	<b>4,377</b>
Wage	0	0
Non-Wage	18,757	4,377
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,797,685</b>	<b>1,814,036</b>
Wage	4,554,329	1,683,521
Non-Wage	673,916	110,527
GoU Dev	2,358,417	7,918
Ext Finance	211,023	12,070

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

1 Km of Urban unpaved roads periodically maintained      1 Km of Urban unpaved roads periodically maintained      None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,375	54,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,256
221002 Workshops, Meetings and Seminars	3,300	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	10,148	2,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,030	3,570
263309 Support Services Conditional Grant (Non-Wage)	265,600	78,493
263402 Transfer to Other Government Units	163,368	66,928
<b>Total for Budget Output</b>	<b>631,620</b>	<b>212,505</b>
Wage	147,375	54,838
Non-Wage	484,245	157,667
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>631,620</b>	<b>212,505</b>
Wage	147,375	54,838
Non-Wage	484,245	157,667
GoU Dev	0	0
Ext Finance	0	0



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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,805	21,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,961	12,184
221002 Workshops, Meetings and Seminars	94,679	16,400
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	2,000	330
223001 Property Management Expenses	800	200
223005 Electricity	800	100
223006 Water	800	0
225201 Consultancy Services-Capital	10,122	2,150
227001 Travel inland	20,000	5,684
227004 Fuel, Lubricants and Oils	8,000	1,872
228001 Maintenance-Buildings and Structures	75,973	730
228002 Maintenance-Transport Equipment	14,834	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,227	0
263310 Sector Development Grant	148,811	0
312139 Other Structures - Acquisition	258,959	0
<b>Total for Budget Output</b>	<b>733,372</b>	<b>61,095</b>
Wage	44,805	21,145
Non-Wage	82,514	18,165
GoU Dev	474,869	6,644
Ext Finance	131,184	15,141
<b>Total for Department</b>	<b>733,372</b>	<b>61,095</b>
Wage	44,805	21,145
Non-Wage	82,514	18,165
GoU Dev	474,869	6,644
Ext Finance	131,184	15,141

**VOTE: 907** Napak District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Water Shed Management Committees formulated	2 catchment management plans developed in Lokichar Lopeei sub county	Non
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	34,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	10,876	4,868
221008 Information and Communication Technology Supplies.	346	43
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,392	299
223001 Property Management Expenses	200	0
227001 Travel inland	14,124	7,862
227004 Fuel, Lubricants and Oils	6,061	3,026
228002 Maintenance-Transport Equipment	4,262	0
<b>Total for Budget Output</b>	<b>152,061</b>	<b>52,291</b>
Wage	110,000	34,693
Non-Wage	42,061	17,598
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,800	400
<b>Total for Budget Output</b>	<b>28,800</b>	<b>400</b>
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	28,000	0

VOTE: 907 Napak District

Quarter 2

Total for Department	180,861	52,691
Wage	110,000	34,693
Non-Wage	42,861	17,998
GoU Dev	0	0
Ext Finance	28,000	0

**VOTE: 907** Napak District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 GBV MIS reports produced and disseminated

1 GBV MIS reports produced and disseminated

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	58,875
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	8,000	0
227001 Travel inland	5,686	1,768
<b>Total for Budget Output</b>	<b>197,686</b>	<b>60,643</b>
Wage	180,000	58,875
Non-Wage	17,686	1,768
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

10 children cases ( Juveniles) handled and settled

14 cases (8 cases of child neglect, 2 cases of juveniles involving robbery and burglary, 2 cases in foster care, 2 cases of child desertion)

More cases were reported than anticipated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,731	458
221002 Workshops, Meetings and Seminars	248,235	17,371
227001 Travel inland	22,955	263
<b>Total for Budget Output</b>	<b>277,921</b>	<b>18,091</b>
Wage	0	0
Non-Wage	29,686	721
GoU Dev	0	0
Ext Finance	248,235	17,371

**VOTE: 907** Napak District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,211	6,396
<b>Total for Budget Output</b>	<b>25,211</b>	<b>6,396</b>
Wage	0	0
Non-Wage	25,211	6,396
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>500,818</b>	<b>85,130</b>
Wage	180,000	58,875
Non-Wage	72,583	8,885
GoU Dev	0	0
Ext Finance	248,235	17,371

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

4 LLGs trained in development planning	4 LLGs trained in development planning	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 Statistical reports produced	Not done	Updated in Q1
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PIAP Output: 1801051103 Functional community information system at parish level.

15 Parishes trained on Community Management Information Systems	None	No funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,800	6,701
227001 Travel inland	5,800	2,900
<b>Total for Budget Output</b>	<b>22,600</b>	<b>9,601</b>
Wage	0	0
Non-Wage	22,600	9,601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Statistical reports produced	Statistical abstract updated	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,328	5,609
<b>Total for Budget Output</b>	<b>14,328</b>	<b>5,609</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	6,328	2,109
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18011204 Effective PSD Program Secretariat**

Approve DDP3 in place and implemented	Approve DDP3 in place and implemented	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	17,057
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	500	188
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	800	300
225204 Monitoring and Supervision of capital work	18,984	4,275
227001 Travel inland	7,180	2,718
227004 Fuel, Lubricants and Oils	8,500	1,060
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>97,565</b>	<b>26,997</b>
Wage	50,000	17,057
Non-Wage	28,580	5,665
GoU Dev	18,984	4,275
Ext Finance	0	0
<b>Total for Department</b>	<b>134,493</b>	<b>42,207</b>
Wage	50,000	17,057
Non-Wage	59,180	18,766
GoU Dev	25,312	6,384
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,480	5,990
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	13,411	5,029
228002 Maintenance-Transport Equipment	1,200	450
<b>Total for Budget Output</b>	<b>41,091</b>	<b>12,219</b>
Wage	20,480	5,990
Non-Wage	20,611	6,229
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,091</b>	<b>12,219</b>
Wage	20,480	5,990
Non-Wage	20,611	6,229
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 907** Napak District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 tourism promotion activities meanstreemed in district development plans	2 tourism promotion activities mainstreamed in district development plans	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,907	685
<b>Total for Budget Output</b>	<b>1,907</b>	<b>685</b>
Wage	0	0
Non-Wage	1,907	685
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 market information reports desserminated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,547	14,436
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,480	185
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	8,093	3,978
227004 Fuel, Lubricants and Oils	5,067	0
228002 Maintenance-Transport Equipment	700	0
<b>Total for Budget Output</b>	<b>63,886</b>	<b>18,998</b>
Wage	47,547	14,436
Non-Wage	16,339	4,563
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,793</b>	<b>19,683</b>

VOTE: 907 Napak District

Quarter 2

Wage	47,547	14,436
Non-Wage	18,246	5,248
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Conflicts and complains managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,314,872	0
<b>Total for Budget Output</b>	<b>1,314,872</b>	<b>0</b>
Wage	0	0
Non-Wage	1,314,872	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff salaries and pensions paid by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,812,603	784,594
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,178	2,089
227001 Travel inland	6,700	3,349
<b>Total for Budget Output</b>	<b>1,824,481</b>	<b>790,532</b>
Wage	1,812,603	784,594
Non-Wage	11,878	5,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

10%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	12,656	3,654
263402 Transfer to Other Government Units	299,282	44,633
282301 Transfers to Government Institutions	28,541	0
312139 Other Structures - Acquisition	187,666	0
312235 Furniture and Fittings - Acquisition	17,029	0
<b>Total for Budget Output</b>	<b>545,175</b>	<b>48,287</b>
Wage	0	0
Non-Wage	327,824	44,633
GoU Dev	217,351	3,654
Ext Finance	0	0

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

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

20% of Pensioners access payroll

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	112,611	93,033
273105 Gratuity	117,733	50,930
<b>Total for Budget Output</b>	<b>230,344</b>	<b>143,963</b>
Wage	0	0
Non-Wage	230,344	143,963
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

1 Support supervisions and mentorship of LLGs done

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	2,500	1,000
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	1,060	530
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,400	300
221012 Small Office Equipment	1,100	530
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	6,500	500
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	2,000	250
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	24,707	14,514
227004 Fuel, Lubricants and Oils	26,000	10,498
228002 Maintenance-Transport Equipment	13,200	8,690
263303 District Discretionary Development Equalization Grant	70,594	560
273102 Incapacity, death benefits and funeral expenses	2,000	720
<b>Total for Budget Output</b>	<b>171,161</b>	<b>42,091</b>
Wage	0	0
Non-Wage	100,567	41,531
GoU Dev	70,594	560
Ext Finance	0	0

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

5% of staff trained in records management

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	680	340
227001 Travel inland	1,500	748
<b>Total for Budget Output</b>	<b>4,180</b>	<b>2,088</b>
Wage	0	0
Non-Wage	4,180	2,088
GoU Dev	0	0
Ext Finance	0	0

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

1 Public information dissemination done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,479	739
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	1,350
<b>Total for Budget Output</b>	<b>4,979</b>	<b>2,089</b>
Wage	0	0
Non-Wage	4,979	2,089
GoU Dev	0	0
Ext Finance	0	0

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

1

**VOTE: 907** Napak District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,600
227001 Travel inland	2,900	1,200
227004 Fuel, Lubricants and Oils	1,940	970
263402 Transfer to Other Government Units	0	222,236
<b>Total for Budget Output</b>	<b>8,040</b>	<b>226,006</b>
Wage	0	0
Non-Wage	8,040	157,774
GoU Dev	0	68,232
Ext Finance	0	0

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

Yes

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227001 Travel inland	2,200	1,100
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>1,100</b>
Wage	0	0
Non-Wage	3,200	1,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,106,431</b>	<b>1,256,155</b>
Wage	1,812,603	784,594
Non-Wage	2,005,883	399,116
GoU Dev	287,945	72,446
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

6,000,000/= Value of Local Service tax collected from all the employees

47,322,770/= Value of Local Service tax collected from all the employees

More LST collected during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,562	48,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,600	10,120
221002 Workshops, Meetings and Seminars	56,668	19,295
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,900	663
221016 Systems Recurrent costs	30,000	11,237
223001 Property Management Expenses	1,000	250
227001 Travel inland	9,500	5,750
227004 Fuel, Lubricants and Oils	9,000	2,749
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>253,230</b>	<b>99,222</b>
Wage	112,562	48,659
Non-Wage	140,668	50,563
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>253,230</b>	<b>99,222</b>
Wage	112,562	48,659
Non-Wage	140,668	50,563
GoU Dev	0	0
Ext Finance	0	0



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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Audit reports reviewed by DPAC at District headquarters 2 Audit reports reviewed by DPAC at District headquarters None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	2,995
221008 Information and Communication Technology Supplies.	200	100
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	480	60
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,055</b>
Wage	0	0
Non-Wage	10,000	4,055
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	950
221001 Advertising and Public Relations	2,200	1,100
221002 Workshops, Meetings and Seminars	10,000	5,000
221004 Recruitment Expenses	4,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	30
222001 Information and Communication Technology Services.	500	250

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,360	680
227004 Fuel, Lubricants and Oils	1,600	800
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>26,160</b>	<b>11,809</b>
Wage	0	0
Non-Wage	26,160	11,809
GoU Dev	0	0
Ext Finance	0	0

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,800	2,400
221008 Information and Communication Technology Supplies.	349	167
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>9,749</b>	<b>4,867</b>
Wage	0	0
Non-Wage	9,749	4,867
GoU Dev	0	0
Ext Finance	0	0

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

2 Contracts committee meetings held at District

2 Contracts committee meetings held at District

Delays of procurement  
process

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	2,880
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	400	200
227001 Travel inland	1,500	1,500
<b>Total for Budget Output</b>	<b>11,800</b>	<b>7,380</b>
Wage	0	0
Non-Wage	11,800	7,380
GoU Dev	0	0
Ext Finance	0	0

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

Staff Salaries paid monthly	Staff Salaries paid monthly	None
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	276,950	88,761
211105 Ex-Gratia for Political leaders.	206,947	41,280
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	160
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	750
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>492,177</b>	<b>131,250</b>
Wage	276,950	88,761
Non-Wage	215,227	42,490
GoU Dev	0	0

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

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

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

2 Council meetings with relevant resolution organized at District Headquarter      2 Council meetings with relevant resolution organized at District Headquarter      Limited funds

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	28,502
221008 Information and Communication Technology Supplies.	300	38
221009 Welfare and Entertainment	9,580	1,480
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221012 Small Office Equipment	660	83
221017 Membership dues and Subscription fees.	600	300
223001 Property Management Expenses	400	200
227001 Travel inland	10,000	4,993
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	8,000	1,130
<b>Total for Budget Output</b>	<b>137,108</b>	<b>43,640</b>
Wage	0	0
Non-Wage	137,108	43,640
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>686,995</b>	<b>203,001</b>
Wage	276,950	88,761
Non-Wage	410,045	114,240
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	558,931	318,342
225204 Monitoring and Supervision of capital work	9,227	0
228002 Maintenance-Transport Equipment	3,790	0
263310 Sector Development Grant	30,015	0
263402 Transfer to Other Government Units	127,141	40,184
<b>Total for Budget Output</b>	<b>729,104</b>	<b>358,526</b>
Wage	558,931	318,342
Non-Wage	127,141	40,184
GoU Dev	43,032	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,546	32,579
221005 Official Ceremonies and State Functions	2,000	905
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,423	0

**VOTE: 907** Napak District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	4,762	2,381
227004 Fuel, Lubricants and Oils	8,026	4,013
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	41,510	0
273102 Incapacity, death benefits and funeral expenses	672	0
<b>Total for Budget Output</b>	<b>117,140</b>	<b>40,478</b>
Wage	45,546	32,579
Non-Wage	30,083	7,899
GoU Dev	41,510	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	196,550	0
<b>Total for Budget Output</b>	<b>196,550</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

15 SACCO groups trained on Value Addition under PDM N/A

No funds released

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	57,032	0
<b>Total for Budget Output</b>	<b>57,032</b>	<b>0</b>
Wage	0	0
Non-Wage	57,032	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,099,826</b>	<b>399,003</b>
Wage	604,477	350,920
Non-Wage	214,257	48,083
GoU Dev	281,092	0
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

60 children in NGO Basic facility and 950 children in Gov't facilities immunized with pentavalent vaccine

None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73,095	0
<b>Total for Budget Output</b>	<b>73,095</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	73,095	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

70% of mothers attend 4 ANC visits

70% of mothers attend 4 ANC visits

None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480,246	111,935
227001 Travel inland	300,000	133,477
<b>Total for Budget Output</b>	<b>780,246</b>	<b>245,413</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	780,246	245,413

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

39614 outpatients visited Govt. health facilities &amp; 875 visited NGO basic health facility

Increased OPD registered



**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	18,000	0
263308 Sector Conditional Grant (Non-Wage)	337,697	165,537
<b>Total for Budget Output</b>	<b>355,697</b>	<b>165,537</b>
Wage	0	0
Non-Wage	337,697	165,537
GoU Dev	18,000	0
Ext Finance	0	0

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

21250 Inpatients visited Matany hospital      1205 Inpatients visited Matany hospital      Low turn up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	118,726
<b>Total for Budget Output</b>	<b>239,533</b>	<b>118,726</b>
Wage	0	0
Non-Wage	239,533	118,726
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 Joint Coordination meetings held      2 Joint Coordination meetings held      None

**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,920,437	1,299,153
221002 Workshops, Meetings and Seminars	4,000	900
221008 Information and Communication Technology Supplies.	1,500	186
221009 Welfare and Entertainment	1,200	595
221011 Printing, Stationery, Photocopying and Binding	4,000	896
221012 Small Office Equipment	4,000	707
223001 Property Management Expenses	1,200	595
223005 Electricity	610	76
223006 Water	610	76
227001 Travel inland	11,199	4,720
227004 Fuel, Lubricants and Oils	12,000	1,544
228002 Maintenance-Transport Equipment	16,000	0
<b>Total for Budget Output</b>	<b>2,976,756</b>	<b>1,309,448</b>
Wage	2,920,437	1,299,153
Non-Wage	56,319	10,295
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

1 outreaches conducted

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

**Budget Output: 320066 Health System Strengthening**

**VOTE: 907** Napak District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011501 Improve population health, safety and management**

41 health workers trained

41 health workers trained

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,431	22,402
223006 Water	8,000	0
312121 Non-Residential Buildings - Acquisition	13,689	0
312139 Other Structures - Acquisition	85,000	0
<b>Total for Budget Output</b>	<b>160,120</b>	<b>22,402</b>
Wage	0	0
Non-Wage	53,431	22,402
GoU Dev	106,689	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,625,447</b>	<b>1,861,526</b>
Wage	2,920,437	1,299,153
Non-Wage	686,980	316,960
GoU Dev	124,689	0
Ext Finance	893,341	245,413

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,135	3,708
263310 Sector Development Grant	667,572	0
<b>Total for Budget Output</b>	<b>702,707</b>	<b>3,708</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	702,707	3,708
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	1,535,940
263308 Sector Conditional Grant (Non-Wage)	305,325	100,702
<b>Total for Budget Output</b>	<b>3,539,381</b>	<b>1,636,642</b>
Wage	3,234,055	1,535,940
Non-Wage	305,325	100,702
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	4,210
312139 Other Structures - Acquisition	1,605,710	0
<b>Total for Budget Output</b>	<b>1,655,710</b>	<b>4,210</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	4,210
Ext Finance	0	0

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

1550 Students enrolled in USE	1550 Students enrolled in USE	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	941,275	522,021
227001 Travel inland	3,000	510
227004 Fuel, Lubricants and Oils	3,211	1,087
228002 Maintenance-Transport Equipment	1,500	264
263308 Sector Conditional Grant (Non-Wage)	196,688	57,829
<b>Total for Budget Output</b>	<b>1,145,674</b>	<b>581,711</b>
Wage	941,275	522,021
Non-Wage	204,399	59,690
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	258,753	150,202
263308 Sector Conditional Grant (Non-Wage)	118,249	39,416
<b>Total for Budget Output</b>	<b>377,003</b>	<b>189,619</b>
Wage	258,753	150,202
Non-Wage	118,249	39,416
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,088	2,254
<b>Total for Budget Output</b>	<b>11,088</b>	<b>2,254</b>
Wage	0	0
Non-Wage	11,088	2,254
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>500</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	54,827
221002 Workshops, Meetings and Seminars	211,023	12,070
221009 Welfare and Entertainment	950	323
221011 Printing, Stationery, Photocopying and Binding	600	204
227001 Travel inland	2,547	537
227004 Fuel, Lubricants and Oils	3,000	1,017
228002 Maintenance-Transport Equipment	4,000	743
<b>Total for Budget Output</b>	<b>342,366</b>	<b>69,721</b>
	Wage	120,246
	Non-Wage	11,097
	GoU Dev	0
	Ext Finance	211,023

**Budget Output: 320038 Sports Development and Oversight**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,757	6,377
<b>Total for Budget Output</b>	<b>18,757</b>	<b>6,377</b>
	Wage	0
	Non-Wage	18,757
	GoU Dev	0

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	7,797,685	2,494,742
Wage	4,554,329	2,262,991
Non-Wage	673,916	211,763
GoU Dev	2,358,417	7,918
Ext Finance	211,023	12,070



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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,375	70,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,256
221002 Workshops, Meetings and Seminars	3,300	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	10,148	2,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,030	3,570
263309 Support Services Conditional Grant (Non-Wage)	265,600	78,493
263402 Transfer to Other Government Units	163,368	66,928
<b>Total for Budget Output</b>	<b>631,620</b>	<b>228,123</b>
Wage	147,375	70,456
Non-Wage	484,245	157,667
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>631,620</b>	<b>228,123</b>
Wage	147,375	70,456
Non-Wage	484,245	157,667
GoU Dev	0	0
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Water resource reports produced

2 Water resource reports produced

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,805	30,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,961	12,184
221002 Workshops, Meetings and Seminars	94,679	17,516
221008 Information and Communication Technology Supplies.	800	100
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	330
223001 Property Management Expenses	800	200
223005 Electricity	800	100
223006 Water	800	100
225201 Consultancy Services-Capital	10,122	2,150
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	8,000	1,872
228001 Maintenance-Buildings and Structures	75,973	730
228002 Maintenance-Transport Equipment	14,834	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,227	0
263310 Sector Development Grant	148,811	0
312139 Other Structures - Acquisition	258,959	0
<b>Total for Budget Output</b>	<b>733,372</b>	<b>72,716</b>
Wage	44,805	30,367
Non-Wage	82,514	20,564
GoU Dev	474,869	6,644
Ext Finance	131,184	15,141
<b>Total for Department</b>	<b>733,372</b>	<b>72,716</b>
Wage	44,805	30,367

VOTE: 907 Napak District

Quarter 2

Non-Wage	82,514	20,564
GoU Dev	474,869	6,644
Ext Finance	131,184	15,141

**VOTE: 907** Napak District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Water Shed Management Committees formulated      3 catchments management plans developed      Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	58,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	10,876	4,868
221008 Information and Communication Technology Supplies.	346	43
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,392	299
223001 Property Management Expenses	200	0
227001 Travel inland	14,124	7,862
227004 Fuel, Lubricants and Oils	6,061	3,026
228002 Maintenance-Transport Equipment	4,262	0
<b>Total for Budget Output</b>	<b>152,061</b>	<b>75,814</b>
Wage	110,000	58,217
Non-Wage	42,061	17,598
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,800	400
<b>Total for Budget Output</b>	<b>28,800</b>	<b>400</b>

**VOTE: 907** Napak District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	28,000	0
<b>Total for Department</b>	<b>180,861</b>	<b>76,214</b>
Wage	110,000	58,217
Non-Wage	42,861	17,998
GoU Dev	0	0
Ext Finance	28,000	0

**VOTE: 907** Napak District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 GBV MIS reports produced and disseminated

2 GBV MIS reports produced and disseminated

None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	80,174
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	8,000	0
227001 Travel inland	5,686	1,768
<b>Total for Budget Output</b>	<b>197,686</b>	<b>81,942</b>
Wage	180,000	80,174
Non-Wage	17,686	1,768
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

10 children cases ( Juveniles) handled and settled

14

More cases were reported than anticipated

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,731	458
221002 Workshops, Meetings and Seminars	248,235	17,371
227001 Travel inland	22,955	263
<b>Total for Budget Output</b>	<b>277,921</b>	<b>18,091</b>
Wage	0	0
Non-Wage	29,686	721

**VOTE: 907** Napak District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	248,235
		17,371

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,211	6,396
<b>Total for Budget Output</b>	<b>25,211</b>	<b>6,396</b>
Wage	0	0
Non-Wage	25,211	6,396
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>500,818</b>	<b>106,429</b>
Wage	180,000	80,174
Non-Wage	72,583	8,885
GoU Dev	0	0
Ext Finance	248,235	17,371

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

4 LLGs trained in development planning

8 LLGs trained in development planning

None

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

1 Statistical reports produced

Statistical abstract updated

Updated in Q1

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

15 Parishes trained on Community Management Information Systems

None

No funds released

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,800	6,701
227001 Travel inland	5,800	2,900
<b>Total for Budget Output</b>	<b>22,600</b>	<b>9,601</b>
Wage	0	0
Non-Wage	22,600	9,601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Statistical reports produced

Statistical abstract updated

None

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	14,328	5,609
<b>Total for Budget Output</b>	<b>14,328</b>	<b>5,609</b>
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	6,328	2,109
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Approve DDP3 in place and implemented

Approve DDP3 in place and implemented

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	22,456
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	800	400
225204 Monitoring and Supervision of capital work	18,984	4,275
227001 Travel inland	7,180	3,589
227004 Fuel, Lubricants and Oils	8,500	1,060
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>97,565</b>	<b>33,579</b>
Wage	50,000	22,456
Non-Wage	28,580	6,849
GoU Dev	18,984	4,275
Ext Finance	0	0
<b>Total for Department</b>	<b>134,493</b>	<b>48,789</b>
Wage	50,000	22,456
Non-Wage	59,180	19,950
GoU Dev	25,312	6,384
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,480	8,935
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	13,411	6,705
228002 Maintenance-Transport Equipment	1,200	600
<b>Total for Budget Output</b>	<b>41,091</b>	<b>17,241</b>
Wage	20,480	8,935
Non-Wage	20,611	8,305
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,091</b>	<b>17,241</b>
Wage	20,480	8,935
Non-Wage	20,611	8,305
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 907** Napak District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 tourism promotion activities meanstreemed in district development plans

2 tourism promotion activities mainstreamed in district development plans

None

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	1,907	685
<b>Total for Budget Output</b>	<b>1,907</b>	<b>685</b>
Wage	0	0
Non-Wage	1,907	685
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 market information reports desserminated

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	47,547	19,329
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,480	185
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
227001 Travel inland	8,093	3,978
227004 Fuel, Lubricants and Oils	5,067	0
228002 Maintenance-Transport Equipment	700	0
<b>Total for Budget Output</b>	<b>63,886</b>	<b>23,892</b>
Wage	47,547	19,329
Non-Wage	16,339	4,563

**VOTE: 907** Napak District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>65,793</b>
	Wage	47,547
	Non-Wage	18,246
	GoU Dev	0
	Ext Finance	0

**VOTE: 907** Napak District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	03	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80%	

**VOTE: 907** Napak District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	2%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	04	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	85%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	100%

**VOTE: 907** Napak District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	70%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	14	12

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	10%	

**VOTE: 907** Napak District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	30%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	36%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	25	20



**VOTE: 907** Napak District

Quarter 2

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	4

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	Still under procurement

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	86 Kms	20 Kms

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**VOTE: 907** Napak District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	No

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Functional social care and support system in place	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		14 LLGs	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		4	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		10%	N/A

**VOTE: 907** Napak District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	30%	10%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	80	70

**VOTE: 907** Napak District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237525 Lokopo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKOPO HEALTH CENTRE III	Lokopo HC III	Programme Conditional Grant - Non Wage Recurrent	NA	33,687	0
APEITOLIM HC II	Apeitolim HC II	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
LOTOME HC III	Lotome HC III	Programme Conditional Grant - Non Wage Recurrent	NA	33,687	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Staff at Nakiceelet P/S	Nakiceelet P/S	Programme Conditional Grant - Development	N/A	40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APEITOLIM P.S.	Apeitolim P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	0
NAKICHELEET	Nakicheleet P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,834	0
LONGALOM P.S.	Longalom P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,505	0
LOKOPO P.S.	Lokopo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,274	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOROTO TECHNICAL INSTITUTE	Moroto Technical Institute, Nawaikorot	Programme Conditional Grant - Non Wage Recurrent	NA	118,249	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237525 Lokopo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Lokalili - Namorukwang Road	Lokalili-Namorukwangan	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,174	0
<b>LCIII: 237526 Iriiri Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Wage for Extension grants		Programme Conditional Grant - Wage Recurrent	N/A	558,931	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMENDERA HC II	Namendera HCII	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
Naturumrum HC II	Naturumrum HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,201	0
NGOLERIET HC II	Ngoleriet HC II	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
NABWAL HC II	Nabwal HC II	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent	NA	33,687	0
AMEDEK HC II	Amedek HC II	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237526 Iriiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of Retention/ Rehabilitation of Classroom at Lomaratoit Ps for FY 2021/22	Lomaratoit Ps	Programme Conditional Grant - Development	N/A	2,000	0
Rehabilitation of Classroom block at Kodike P/S	Kodike P/S	Programme Conditional Grant - Development	N/A	64,556	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PILAS P.S.	Pilas P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,268	0
Alekelek	Alekilek P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,123	0
Kapuat P.S.	Kapuat P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,430	0
Kaurikiakine Prmary School	Kaurikiakine P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,712	0
Lomaratoit	Lomaratoit P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,766	0
AMEDEK P.S.	Amedek P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,937	0
KODIKE P/S	Kodike P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,023	0
NABWAL P.S.	Nabwal P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,982	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment of Clerk of works, Monthly site meetings, monitoring & supervision visits, Evaluation of the project	Iriiri and Lopeei	Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Iriiri and Lopeei Seeds S.S	Programme Conditional Grant - Development	To be procured	1,605,710	0

**VOTE: 907** Napak District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237526 Iriiri Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Periodic maintenance of Iriiri - Napak road	Iriiri	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	145,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanised maintenance of Iriiri - Pilas - Naturumrum Road	Iriiri	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,415	0
<b>LCIII: 237527 Napak Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of retention for the rehabilitation / Renovation of Classroom Block at Lorengecora Ps	Lorengecora Ps	Programme Conditional Grant - Development	N/A	2,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lorengecora	Lorengecora P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,748	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAPAK SEED SCHOOL	Napak Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	23,200	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237527 Napak Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to urban roads	Napak Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	98,502	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for Piped Water System at Lorengecora Seed School	Lorengecora Seeds S.S	Programme Conditional Grant - Development	N/A	8,407	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Lorengecora Seed S.S	Programme Conditional Grant - Development	To be procured	86,242	0
<b>LCIII: 237528 Matany Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKICHUMET HC II	Nakichumet HCII	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
MORULINGA HC II	Morulinga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST KIZITO MATANY HOSPITAL	Matany Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	239,533	0



**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237528 Matany Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Staff house at Kokorio Ps	Kokorio Ps	Programme Conditional Grant - Development	N/A	149,114	0
Payment of Retention of projects of 2021/22 FY Staff house renovation/Rehabilitation	Matany Ps	Programme Conditional Grant - Development	N/A	1,800	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOKORIO COMMUNITY P.S.	Kokorio Community P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,502	0
LOKUPOI P.S	Lokupoi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,080	0
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
MATANY P.S.	Matany P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,092	0
MORULINGA P.S	Morulinga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Opening of Loodoi - Lokupoi Road	Lokupoi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,414	0

**VOTE: 907** Napak District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237528 Matany Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Natirae	Programme Conditional Grant - Development	N/A	35,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ (CBS)	External Financing United Nations Children Fund (UNICEF)	N/A	80,000	0
<b>LCIII: 237529 Ngoleriet Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGOLE HC III	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,115	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	Ngoleriet HCII	Programme Conditional Grant - Development	N/A	8,000	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237529 Ngoleriet Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Staff house at Lokodiokodioi Ps	Lokodiokodioi Ps	Programme Conditional Grant - Development	N/A	149,115	0
Payment of retention of Projects of 2021/22 FY Staff house Renovation/ Rehabilitation at Kalotom Ps	Kalotom Ps	Programme Conditional Grant - Development	N/A	2,500	0
Rehabilitation/ Renovation of Staff house at Kautakaou Ps	Kautakaou Ps	Programme Conditional Grant - Development	N/A	12,100	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKODIOKODIOI P.S.	Lokodiokodioi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,283	0
KALOTOM P.S.	Kalotom P/S	Programme Conditional Grant - Non Wage Recurrent	NA	18,287	0
KANGOLE GIRLS P.S.	Kabgole Girls P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,362	0
KANGOLE BOYS P.S.	Kangole Boys P/S (SNE)	Programme Conditional Grant - Non Wage Recurrent	NA	3,219	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,735	0
KAUTAKOU P.S.	Kautakou P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,122	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGOLE GIRLS S.S.S	Kangole Mission	Programme Conditional Grant - Non Wage Recurrent	NA	131,808	0

**VOTE: 907** Napak District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237529 Ngoleriet Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Labour Based maintenance of Kangole - Maany Road	Nawaikorot	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,600	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Lokodiokodioi - Lomerimong Road	Lokodiokodioi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,270	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Naregae	Programme Conditional Grant - Development	To be procured	12,500	0
<b>LCHII: 237530 Lopeei Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOPEEI HC III	Lopeei HC III	Programme Conditional Grant - Non Wage Recurrent	NA	33,687	0

**VOTE: 907** Napak District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237530 Lopeei Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of staff house at Loparipar P/S	Loparipar P/S	Programme Conditional Grant - Development	N/A	149,115	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOPARIPAR P.S.	Loparipar P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,749	0
LOPEEI P.S.	Lopeei P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,558	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Opening of Lopeei Trading Centre - Army Detach road	Lopeei Trading Centre	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,730	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for feasibility for Extension of piped Water system from lopeei to Kailikong	Lopeei	Programme Conditional Grant - Development	N/A	1,139	0

**VOTE: 907** Napak District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237531 Lorengecora Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LORENTECHORA HC III	Lorengochora HC III	Programme Conditional Grant - Non Wage Recurrent	NA	33,687	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of Retention/ Renovation of Staff house for FY 2021/22 at Cholichol Ps	Cholichol Ps	Programme Conditional Grant - Development	N/A	3,300	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHOLILICHOL P.S.	Cholichol P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,806	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Grading and spot graveling of Cholichol road	Cholichol	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,500	0
Construction of a drift and graveling on Lorengecora - Namendera Road	Namendera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Opening of Lorengecora - Cholichol Road	Lorengecora Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,527	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237532 Lotome Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALOKENGEL HC II	Kalokengel HCII	Programme Conditional Grant - Non Wage Recurrent	NA	16,843	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALOKENGEL P.S	Kalokengel P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,247	0
LOMUNO P.S	Lomuno P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,238	0
LOTOME BOYS P.S.	Lotome Boys P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,182	0
LOTOME GIRLS P.S.	Lotome Girls P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,630	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	3,211	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ANDREWS SS LOTOME	Lotome	Programme Conditional Grant - Non Wage Recurrent	NA	41,680	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237532 Lotome Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Kalokengel - Nachuka road	NAchuka	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,336	0
<b>LCIII: 273716 Apeitolim</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Classroom block at Apeitolim with lightening arrestors	Apeitolim P/S	Programme Conditional Grant - Development	N/A	84,672	0
<b>LCIII: 273717 Nabwal</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Payment of Retention to Contractor	Nabwal HC II	District Discretionary Equalisation Development Grant	N/A	18,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Renovation of OPD at Naturumrum HCII	Programme Conditional Grant - Development	To be procured	13,689	0



**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273717 Nabwal</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Fencing at Naturumrum HCII	Programme Conditional Grant - Development	N/A	85,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of Retention for 2021/22 FY Projects . Renovation/ rehabilitation of Staff house at Nabwal Ps including VAT	Nabwal Ps	Programme Conditional Grant - Development	N/A	5,800	0
Payment of retention/Rehabilitation of Classroom at Amedek Ps for FY 2021/22	AMEDK Ps	Programme Conditional Grant - Development	N/A	1,500	0
<b>LCIII: 273720 Lokiteded Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant	N/A	12,656	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Payment of Retention for FY2021/2022projects	District HQ	District Discretionary Equalisation Development Grant	N/A	70,594	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273720 Lokiteded Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Procurement of Kruller Cocks	District Headquarters	Programme Conditional Grant - Development	N/A	5,000	0
Monitoring & Evaluation of Extension Development projects	District Headquarters	Programme Conditional Grant - Development	N/A	4,227	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development	N/A	3,790	0
<b>Item: 263310 Sector Development Grant</b>					
Sector Development grant for extension services	District HQ	Programme Conditional Grant - Development	N/A	30,015	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Agricultural Extension Grant to LLGs	All LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	127,141	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Sector development grant for Production Development	District HQ	Programme Conditional Grant - Development	N/A	41,510	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	District HQ	Programme Conditional Grant - Development	To be procured	196,550	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support Parish Development Model (PDM) activities in the District	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	57,032	0

**VOTE: 907** Napak District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273720 Lokiteded Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	73,095	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing United Nations Children Fund (UNICEF)	N/A	480,246	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District HQ	External Financing United Nations Children Fund (UNICEF)	N/A	300,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320051 Adolescent and School Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing United Nations Population Fund (UNPF)	N/A	40,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Site meetings, Commissioning of projects	District HQ	Programme Conditional Grant - Development	N/A	35,135	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273720 Lokiteded Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	211,023	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Labour Based maintenance of Lokiteded - Lomuno road	Lokiteded T.C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,500	0
Construction of a Box Culvert on Lokiteded - Matany Road	Lokiteded T.C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salaries for Contracted staff	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	27,922	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing United Nations Children Fund (UNICEF)	N/A	44,444	0
Workshops, Meetings, Seminars	District HQ	External Financing United Nations Children Fund (UNICEF)	N/A	198,552	0
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	41,040	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273720 Lokiteded Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Capacity Building Services	District HQ	Programme Conditional Grant - Development	To be procured	10,122	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Laboratory Equipments - Semen Evaluation, Processing and Packaging Machine	District headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	21,945	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Repair of Solar Pumps in the District	External Financing United Nations Children Fund (UNICEF)	To be procured	130,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District HQ	Programme Conditional Grant - Development	To be procured	17,227	0
<b>Item: 263310 Sector Development Grant</b>					
Retention for Latrine Construction	District HQ	Programme Conditional Grant - Development	N/A	1,183	0
Borehole Drilling Retention for FY 2021/2022	District HQ	Programme Conditional Grant - Development	N/A	7,185	0
Deep Boreholes drilling (Hand pump)	District HQ	Programme Conditional Grant - Development	N/A	130,897	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	District Headquarters	Programme Conditional Grant - Development	To be procured	75,713	0
Water Plants - Construction	District HQ	Programme Conditional Grant - Development	To be procured	36,000	0
Water - System Fixtures, Fittings and Maintenance	District HQ	Programme Conditional Grant - Development	To be procured	13,505	0

**VOTE: 907** Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273720 Lokiteded Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)	N/A	56,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District HQ	External Financing United Nations Children Fund (UNICEF)	N/A	416,470	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant	N/A	12,656	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies, environmental and social safeguards	District HQ	District Discretionary Equalisation Development Grant	N/A	18,984	0

VOTE: 907 Napak District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1878 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lokiteded HC II	Lokiteded HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,201	0

