

VOTE: 907 Napak District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Okumu Bedijo James
(Accounting Officer)

Signed on Date: 27-10-2023

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

VOTE: 907 Napak District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	295,000	47,514	26%
Discretionary Government Transfers	4,340,540	4,547,488	943,859	22%
Conditional Government Transfers	14,502,071	19,438,579	3,191,673	22%
Other Government Transfers	349,292	349,292	20,000	6%
External Financing	1,921,143	1,921,143	137,551	7%
Total Revenues shares	21,293,046	26,551,501	4,340,596	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	889,931	1,678,876	199,507	22%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,302,063	1,413,158	89,837	7%
Private Sector Development	60,756	60,756	13,142	22%
Integrated Transport Infrastructure And Services	1,484,018	1,484,018	62,441	4%
Human Capital Development	13,887,193	17,220,355	2,524,932	18%
Public Sector Transformation	2,544,159	2,753,838	535,383	21%
Community Mobilization And Mindset Change	254,215	264,215	40,238	16%
Governance And Security	458,908	1,253,282	146,747	32%
Development Plan Implementation	407,803	419,003	59,486	15%
Grand Total	21,293,046	26,551,501	3,671,713	17%
Wage	11,737,346	13,063,962	2,799,000	24%
Non-Wage Recurrent	3,341,326	4,661,737	684,991	21%
Domestic Devt	4,293,231	6,904,659	6,914	0%
External Financing	1,921,143	1,921,143	107,766	6%

VOTE: 907 Napak District

Quarter 1

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

By the end of 1st quarter, the District collected a total of UGX. 4,340.596 billion, i.e. 20% of the approved budget of UGX. 21,293.046 billion in the financial year, and 16% of the revised budget. Local Revenue receipt in Q1 performed at 26% of the planned annual collection and contributed only 1% to the total annual collection. This performance was because of funds generated from disposal of District assets. Central Government transfer collection by end of Q1 was UGX. 4,135.532 billion i.e. 22% of planned annual collection from Central Government. This was 95% contribution to the total District revenue collection in the first quarter. This performance was because of release of all recurrent grants as planned for the quarter. The District had other government transfers receipt of UGX. 20 million, i.e. 6% of expected annual collection. This contributed only 0.5% to the overall revenue collection by the end of Q1. The poor performance in OGT was because the District did not realize any revenues from the National Oil Seed Project, Support to P.L.E, Uganda Sanitation Fund (USF) and Uganda Women Entrepreneurship Programme (UWEP). External Financing contributed UGX. 137.551 million by the end of Q1 of FY 2023/24, which was only 7% of the estimated annual receipt of UGX. 1,921.143 million and overall, 3.2% to the total revenue collection in Q1. 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 release spent, the District had a total expenditure of UGX. 3,598.672 billion out of the total quarter one release of UGX. 4,340.596 billion i.e. 83% of the total release spent and overall only 17% of the annual estimated approved budget of UGX. 21,293.046 billion spent, and 14% of the annual revised budget for FY 2023/2024.

VOTE: 907 Napak District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	295,000	47,514	26%
Agency Fees	15,000	15,000	8,600	57%
Animal and Crop Husbandry related Levies	20,000	20,000	5,250	26%
Business licenses	4,500	4,500	717	16%
Inspection Fees	1,258	1,258	0	0%
Land Fees	15,000	15,000	0	0%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	26,000	26,000	28,400	109%
Market /Gate Charges	12,000	12,000	2,447	20%
Miscellaneous receipts/income	27,000	27,000	0	0%
Other fees e.g. street parking fees	45,902	45,902	1,800	4%
Other Licence fees	4,000	4,000	300	8%
Property related Duties/Fees	4,840	4,840	0	0%
Registration fees for Documents and Businesses	3,500	3,500	0	0%
Discretionary Government Transfers	4,340,540	4,547,488	943,859	22%
District Discretionary Equalisation Development Grant	541,168	541,168	0	0%
District Unconditional Grant Non-Wage	582,189	789,136	145,547	25%
District Unconditional Grant Wage	2,392,329	2,392,329	598,082	25%
Urban Discretionary Equalisation Development Grant	23,938	23,938	0	0%
Urban Unconditional Grant Wage	718,585	718,585	179,646	25%
Urban Unconditional Non-Wage	82,331	82,331	20,583	25%
Conditional Government Transfers	14,502,071	19,438,579	3,191,673	22%
Programme Conditional Grant - Non Wage Recurrent	2,147,514	3,145,978	785,065	37%
Programme Conditional Grant - Development	3,713,310	6,324,738	250,000	7%
Programme Conditional Grant - Wage Recurrent	8,626,432	9,953,048	2,156,608	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	349,292	349,292	20,000	6%

VOTE: 907 Napak District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	252,018	252,018	20,000	8%
Uganda Sanitation Fund (USF)	42,000	42,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,774	18,774	0	0%
External Financing	1,921,143	1,921,143	137,551	7%
Global Alliance for Vaccines and Immunization (GAVI)	510,455	510,455	0	0%
United Nations Children Fund (UNICEF)	1,330,688	1,330,688	137,551	10%
United Nations Population Fund (UNPF)	80,000	80,000	0	0%
Total Revenues Shares	21,293,046	26,551,501	4,340,596	20%

VOTE: 907 Napak District

Quarter 1

Cumulative Performance for Locally Raised Revenues

The District collected UGX. 47.514 million, which was more than 100% of the expected quarterly collection of approved budget, and 64% of the revised budget under local revenue. The annual local revenue performance stood at 26% of approved annual estimates and 16% of the revised annual budget for Local Revenue. The revision of the local revenue annual budget came as a result of supplementary budget on additional funds collected through disposal of District assets.

Cumulative Performance for Central Government Transfers

In the first quarter of FY 2023/24, the District had a total revenue collection of UGX. 4,135.532 billion from Central Government grants, which was 88% of the expected quarterly receipt of UGX. 4,710.653 billion and 22% of the annual approved budget of UGX. 18,842.611 billion expected from Central Gov't grants. In terms of revised budget under Central Gov't transfers, the District performed at 69% of the quarterly revised budget and 17% of the annual approved budget under Central Gov't transfers for FY 2023/2024. The revision of the central gov't transfers emanated as a result of supplementary expenditure realized during the quarter.

This performance was good and it was attributed to Central Government fulfillment of its pledges planned for the quarter.

Cumulative Performance for Other Government Transfers

In the first quarter of FY 2023/24, the District collected only UGX. 20 million from Other Gov't Transfers (OGT), which was exclusively funds meant for Uganda Road Fund (URF) activities. This performance was low at only 23% of UGX. 87,323 million expected in the quarter and merely 6% of the planned UGX. 349.292 million expected in the whole financial year from Other Government Transfers.

The District realized this poor performance because of no funds received from the National Oil Seed Project, Support to P.L.E, Uganda Sanitation Fund (USF) and Uganda Women Entrepreneurship Programme (UWEP) as planned in the District budget for FY 2023/24.

Cumulative Performance for External Financing

The District had projected to collect UGX. 480.286 million from external financing by the end of 1st quarter of FY 2023/24, but ended up receiving UGX. 137.551 million, mainly UNICEF support to health sector. This performance was 29% of expected quarter receipt and overall only 7% of planned annual collection from external financing.

The revenue performance from external financing was generally poor during the quarter due to low response from most development partners in fulfilling their pledges.

VOTE: 907 Napak District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,522,358	0	593,159	24%	593,159
Sub-Total	2,522,358	0	593,159	24%	593,159
Department: Finance					
10 Financial Management and Accountability (LG)	270,712	0	45,807	17%	45,807
Sub-Total	270,712	0	45,807	17%	45,807
Department: Statutory bodies					
10 Legislation and Oversight	433,098	0	78,974	18%	78,974
Sub-Total	433,098	0	78,974	18%	78,974
Department: Production and Marketing					
10 Agricultural Extension	654,931	0	141,151	22%	141,151
20 Agricultural Production	235,000	0	58,356	25%	58,356
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	889,931	0	199,507	22%	199,507
Department: Health					
10 Primary HealthCare	1,814,228	0	235,191	13%	235,191
20 Hospital Services	239,533	0	57,997	24%	57,997
30 Health Management and Supervision	3,485,756	0	796,167	23%	796,167
Sub-Total	5,539,516	0	1,089,356	20%	1,089,356
Department: Education					
10 Pre-Primary and Primary Education	4,050,449	0	905,749	22%	905,749
20 Secondary Education	3,113,711	0	368,110	12%	368,110
30 Skills Development	482,293	0	129,651	27%	129,651
40 Education&Sports Management and Inspection	385,569	0	32,066	8%	32,066
Sub-Total	8,032,023	0	1,435,576	18%	1,435,576
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	62,441	4%	62,441

VOTE: 907 Napak District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,484,018	0	62,441	4%	62,441
Department: Water					
10 Rural Water Supply and Sanitation	924,537	0	25,603	3%	25,603
Sub-Total	924,537	0	25,603	3%	25,603
Department: Natural Resources					
10 Natural Resources Management	377,526	0	64,234	17%	64,234
Sub-Total	377,526	0	64,234	17%	64,234
Department: Community Based Services					
10 Community Mobilisation	214,215	0	40,238	19%	40,238
20 Empowerment and Mindset Change	355,654	0	0	0%	0
Sub-Total	569,869	0	40,238	7%	40,238
Department: Planning					
10 Planning and Statistics	137,092	0	13,679	10%	13,679
Sub-Total	137,092	0	13,679	10%	13,679
Department: Internal Audit					
10 Compliance	47,611	0	9,997	21%	9,997
Sub-Total	47,611	0	9,997	21%	9,997
Department: Trade, Industry and Local Development					
10 Commercial Services	64,756	0	13,142	20%	13,142
Sub-Total	64,756	0	13,142	20%	13,142
Grand Total	21,293,046	0	3,671,713	17%	3,671,713

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,182,217	2,936,523	716,447	33%	716,447
District Unconditional Grant Non-Wage	103,049	103,049	25,762	25%	25,762
District Unconditional Grant Wage	741,083	741,083	185,271	25%	185,271
Locally Raised Revenues	19,400	70,400	8,098	42%	8,098
Multi-Sectoral Transfers to LLGs_NonWage	325,650	325,650	72,941	22%	72,941
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	274,450	977,755	244,729	89%	244,729
Urban Unconditional Grant Wage	718,585	718,585	179,646	25%	179,646
Development Revenues	340,141	340,141	0	0%	0
District Discretionary Equalisation Development Grant	118,163	118,163	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	221,977	221,977	0	0%	0
Total Revenues Shares	2,522,358	3,276,663	716,447	28%	716,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,459,668	1,459,668	364,092	25%	364,092
Non Wage	722,549	1,476,854	229,067	32%	229,067
Development Expenditure					
Domestic Development	340,141	340,141	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,522,358	3,276,663	593,159	24%	593,159
C: Unspent Balances					
Recurrent Balances			123,288		
Wage			825		
Non Wage			122,463		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			123,288		

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the first quarter, the department received funds worth UGX. 716.447 million which was more than 100% of expected quarterly out-turn of approved budget and 87% of revised quarterly budget. The department annual receipt stood at 28% of UGX. 4,106.431 billion approved for FY 2022/23, and 22% of the revised annual budget. Administration budget revision was done based on supplementary pension and gratuity received at the course of the quarter.

Expenditures in the quarter totaled to UGX. 593.159 million, and it composed of UGX. 364.092 million wage, UGX. 229.067 million non-wage recurrent activities. The department had unspent balance of UGX. 123.288 million by the end of the quarter meant for gratuity.

Reasons for unspent balances on the bank account

Late release of funds

Highlights of physical performance by end of the quarter

Payments of staff salaries for July-Sept 2023, Conducted the 3 DTPC meetings, Chaired the District Disaster management Committee meeting, Conducted the routine weekly Senior management meeting, Appraised all staffs both from the district and Lower local Governments, Attended auditor general entry meeting, Paid pension and gratuity to pensioners,

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,712	276,912	68,078	25%	68,078
District Unconditional Grant Non-Wage	74,712	74,712	18,678	25%	18,678
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	16,000	22,200	4,400	28%	4,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,712	276,912	68,078	25%	68,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	32,893	18%	32,893
Non Wage	90,712	96,912	12,914	14%	12,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,712	276,912	45,807	17%	45,807
C: Unspent Balances					
Recurrent Balances			22,271		
Wage			12,107		
Non Wage			10,164		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,271		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

The Department received a total of UGX. 68.078 million i.e. more than 100% of the UGX. 67.678 million of approved quarterly budget, and 98% of the revised quarterly budget. In terms of annual budget performance, Finance collected 25% of approved annual budget, and 24.6% of the revised budget for FY 2022/23. The department had budget revision emanating from supplementary Local Revenue that was allocated at the course of the quarter. The expenditure in the quarter included; UGX. 32.893 million on wage and UGX. 12.914 million on non-wage recurrent activities. The department realized unspent balance of UGX. 22.271 million broken as follows: UGX. 12.107 million wage and UGX. 10.164 million on non-wage.

Reasons for unspent balances on the bank account

The unspent balance was earmarked for activities that got caught up with events and will be implemented in Q2

Highlights of physical performance by end of the quarter

Conducted backstopping of LLGs, Quarter one reports prepared and submitted to Stakeholders, Accountabilities followed, External audit attended to. Prepared and submitted final accounts . Revenue collected through the IRAS done.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	433,098	682,845	112,862	26%	112,862
District Unconditional Grant Non-Wage	174,248	381,195	43,562	25%	43,562
District Unconditional Grant Wage	234,000	234,000	58,500	25%	58,500
Locally Raised Revenues	24,850	67,650	10,800	43%	10,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	433,098	682,845	112,862	26%	112,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,000	234,000	50,122	21%	50,122
Non Wage	199,098	448,845	28,852	14%	28,852
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,098	682,845	78,974	18%	78,974
C: Unspent Balances					
Recurrent Balances			33,888		
Wage			8,378		
Non Wage			25,510		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,888		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Statutory Bodies was able to collect a total of UGX. 112.862 million i.e. more than 100% of the expected approved quarterly release, and 66% of the revised quarterly budget. The annual revenue performance was 26% of approved annual budget and 17% of the revised annual budget. The budget revision for Statutory was undertaken following allocation of supplementary local revenue to meet most of the critical interventions.

Total expenditure by the end of the quarter was UGX. 78.974 million i.e. 73% of the approved quarterly release and 46% of the revised quarterly budget. This expenditure was made of UGX. 50.122 million wage, and UGX. 28.852 million non-wage. The department realized unspent balance of UGX. 33.888 million of which UGX. 8.378 million was meant for wage and UGX. 25.510 million on non-wage recurrent activities.

Reasons for unspent balances on the bank account

IFMS delays

Highlights of physical performance by end of the quarter

Paid Salaries for both Political leaders(DEC&LCCIIIS) and technical staffs in sector, Conducted one Council meeting, One Standing Committee sitting comprising of 3 Sector committees, One Business committee sat, DEC sat 3 times, One DSC meeting held, One LGPAC sat once, One District Land Board held. During Q1, Three Contracts committee members term of office expired.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	889,931	1,101,393	222,483	25%	222,483
District Unconditional Grant Wage	235,000	235,000	58,750	25%	58,750
Programme Conditional Grant - Non Wage Recurrent	0	211,462	0	0%	0
Programme Conditional Grant - Wage Recurrent	654,931	654,931	163,733	25%	163,733
Development Revenues	0	577,483	0	0%	0
Programme Conditional Grant - Development	0	577,483	0	0%	0
Total Revenues Shares	889,931	1,678,876	222,483	25%	222,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,931	889,931	199,507	22%	199,507
Non Wage	0	211,462	0	0%	0
Development Expenditure					
Domestic Development	0	577,483	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	889,931	1,678,876	199,507	22%	199,507
C: Unspent Balances					
Recurrent Balances			22,976		
Wage			22,976		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,976		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

In the first quarter, the Department received a total of UGX. 222.483 million which was entirely wage. There was no non-wage and development grants released, instead a supplementary budget was approved for non-wage and development grants which will be received in Q2.

The total wage spent was UGX. 199.507 million which was nearly 90% of what was released from Central Gov’t hence leaving unspent balance of UGX. 22.976 million.

Reasons for unspent balances on the bank account

Payroll related challanges

Highlights of physical performance by end of the quarter

Under Vet Sector; Conducted Livestock vaccination (8,557 Cattle, 3,310 Goats and 3,581 Sheep) to a total 2,218 beneficiaries in Lotome, Matany & Lorengecora Sub Counties, Napak & Matany Town Councils. Conducted disease surveillance in 6 Sub Counties of Lotome, iriiri, Lorengecora, Ngoleriet, Apeitolim and Matany. Farmer sensitization on prevention and control of livestock diseases in Matany, Lotome and Lorengecora Sub Counties. Licensed 07 cattle traders in Matany Town Council. Conducted monitoring of functionality of watetring facilities and cattle crushes in all 14 LLGs. Handed over 130 goats to the reformed warriors of Lokopo, Lopeei and Ngoleriet Sub Counties.

Under Agric Sector; Conducted plant clinic sessions in Iriiri, Matany & Lorengecora LLGs. conducted pest & disease surveillance in all 14 LLGs, conducted one departmental meeting. Conducted food situation security assessment in all 14 LLGs. Conducted food security & livelihoods meeting with partners. Carried out supervision.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,019,114	4,019,114	994,279	25%	994,279
Other Transfers from Central Government	42,000	42,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	814,277	814,277	203,569	25%	203,569
Programme Conditional Grant - Wage Recurrent	3,162,837	3,162,837	790,709	25%	790,709
Development Revenues	1,520,402	1,520,402	137,551	9%	137,551
District Discretionary Equalisation Development Grant	175,874	175,874	0	0%	0
External Financing	1,269,649	1,269,649	137,551	11%	137,551
Programme Conditional Grant - Development	74,879	74,879	0	0%	0
Total Revenues Shares	5,539,516	5,539,516	1,131,829	20%	1,131,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,162,837	3,162,837	790,533	25%	790,533
Non Wage	856,277	856,277	191,056	22%	191,056
Development Expenditure					
Domestic Development	250,753	250,753	0	0%	0
External Financing	1,269,649	1,269,649	107766.2	8%	107,766
Total Expenditure	5,539,516	5,539,516	1,089,356	20%	1,089,356
C: Unspent Balances					
Recurrent Balances			12,689		
Wage			176		
Non Wage			12,513		
Development Balances			29,785		
Domestic Development			0		
External Financing			29,785		
Total Unspent			42,474		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

The department received funds to a tune of UGX. 1,131.829 billion i.e. nearly 82% of the UGX. 1,384.879 billion planned in the quarter, and 20% of annual expected revenues. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 1,089.356 billion, which was 96% of what was released in the quarter and also 20% of the overall annual budget spent. The expenditures consisted of UGX. 790.533 million wage, UGX. 191.056 million non-wage and UGX. 107.766 on UNICEF supported activities. The department had a total unspent balance of UGX. 42.474 million of which the large proportion was for non-wage and external financing.

Reasons for unspent balances on the bank account

IFMS system related challenges delaying transaction processes.

Highlights of physical performance by end of the quarter

All transfers to Health facilities was done as specified in IPFs and sector grant guidelines. Essential health service delivery provided to the population. Staff salaries paid for July to Sept 2023. Supervision and management functions carried out. Outreaches conducted in the entire district.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,800,249	7,210,561	1,520,507	26%	1,520,507
District Unconditional Grant Wage	120,246	120,246	30,062	25%	30,062
Other Transfers from Central Government	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	864,839	948,535	288,280	33%	288,280
Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280	1,202,166	25%	1,202,166
Development Revenues	2,231,773	4,154,624	0	0%	0
External Financing	211,023	211,023	0	0%	0
Programme Conditional Grant - Development	2,020,750	3,943,601	0	0%	0
Total Revenues Shares	8,032,023	11,365,185	1,520,507	19%	1,520,507

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,928,910	6,255,526	1,185,392	24%	1,185,392
Non Wage	871,339	955,035	250,184	29%	250,184
Development Expenditure					
Domestic Development	2,020,750	3,943,601	0	0%	0
External Financing	211,023	211,023	0	0%	0
Total Expenditure	8,032,023	11,365,185	1,435,576	18%	1,435,576

C: Unspent Balances

Recurrent Balances	84,931		
Wage	46,835		
Non Wage	38,096		
Development Balances	0		
Domestic Development	0		
External Financing	0		
Total Unspent	84,931		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

By end of quarter one (1), education department received a total of UGX. 1,520.507 billion, which was 70% of UGX. 2,008.006 billion expected in the quarter in the approved budget, and 54% of UGX. 2,841.296 billion in the revised quarterly budget. There was no release under development budget.

The expenditure totaled to a tune of UGX. 1,435.576 billion i.e. 94% of the Q1 release spent, and it was spent as follows: wage UGX. 1,185.392 billion, and non-wage of UGX. 250.184 million. The department had unspent balance of UGX. 84.931 million, of which UGX. 46.835 million wage, and UGX. 38.096 million non-wage.

Reasons for unspent balances on the bank account

IFMIS related challenges and payroll issues

Highlights of physical performance by end of the quarter

Education department was able to pay salaries, for all levels, UPE , UPOLET and USE grants sent to schools in Q1. Participated in Games and MDD at regional and National level. Conducted inspection and monitoring of schools. Trainings conducted and initiated the planned procurement activities.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	484,018	484,018	70,500	15%	70,500
District Unconditional Grant Wage	202,000	202,000	50,500	25%	50,500
Other Transfers from Central Government	282,018	282,018	20,000	7%	20,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,484,018	1,484,018	320,500	22%	320,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	43,350	21%	43,350
Non Wage	282,018	282,018	12,177	4%	12,177
Development Expenditure					
Domestic Development	1,000,000	1,000,000	6,914	1%	6,914
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	62,441	4%	62,441
C: Unspent Balances					
Recurrent Balances			14,973		
Wage			7,150		
Non Wage			7,823		
Development Balances			243,086		
Domestic Development			243,086		
External Financing			0		
Total Unspent			258,059		

Summary of Department Revenues and Expenditure by Source

In the first quarter, the department received funds to a tune of UGX.320.500 million i.e. 90% of the UGX. 371.005 million planned in the quarter. This performance was due to release of Uganda Road Fund at 7% of expected quarterly release. By the end of quarter one, only UGX. 62.441 million i.e. 19% of the actual quarterly release was spent of which it was on wage, non-wage and development. The department had unspent balance of UGX. 258.059 million by the end of the quarter, with a large component of the funds intended for road rehabilitation which will commence in Q2.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed procurement process and payroll related issues

Highlights of physical performance by end of the quarter

The Roads & Engineering Dep't during Q1 undertook activities herein listed below;
Paid staff salaries for July-Sept 2023. Did assessment of following roads under roads rehabilitation grant; Iriiri-Napak Road(24km), Lokiteded-Poron Rd(45km) and Kangole-Lotome Rd(8km). Advertised for recruitment of road gangs for following roads; Kangole-Matany Road, Lokiteded-Matany Road and Lokiteded-Lomuno Road. Supported project user departments in development of BoQs for national competitive projects. Conducted assessmment for repair of wheel loader & Grader. Conducted support supervision of ongoing works at Lokopo site funded by Save the Children in Uganda

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,857	243,715	40,214	25%	40,214
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Programme Conditional Grant - Non Wage Recurrent	82,857	165,715	20,714	25%	20,714
Development Revenues	763,679	1,618,365	0	0%	0
External Financing	131,184	131,184	0	0%	0
Programme Conditional Grant - Development	617,681	1,457,551	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	924,537	1,862,079	40,214	4%	40,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	19,042	24%	19,042
Non Wage	82,857	82,857	6,561	8%	6,561
Development Expenditure					
Domestic Development	632,495	743,590	0	0%	0
External Financing	131,184	131,184	0	0%	0
Total Expenditure	924,537	1,035,632	25,603	3%	25,603
C: Unspent Balances					
Recurrent Balances			14,611		
Wage			458		
Non Wage			14,154		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,611		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

In the first quarter, the sector received UGX. 40.214 million, which was 17% of the planned quarterly revenue outturn in the approved budget, and only 9% of the revised quarterly budget. The Water sector budget revision was undertaken to take care of re-voted dev’t grants from the previous financial year. The poor performance was due to non-release of development grants as expected Q1.

The total expenditure by the end of Q1 was UGX. 25.603 million that was 64% of the actual release in Q1 spent. Expenditure was spread as follows: Wage of UGX. 19.042 million, and UGX. 6.561 million on non-wage. The department had unspent balance of UGX. 14.611 million meant for wage, and non-wage.

Reasons for unspent balances on the bank account

IFMIS related issues

Highlights of physical performance by end of the quarter

wiwith the funds received from the Central Government ,Payment of staff slaries from July to september 2023 was effected, 1 WASH Coordination Meeting was conducted , the sector also conducted Extension Staff Quarterly review meeting as well as District WASH Advocacy Meeting , by the end of Q1 , other activities like refresher training of 5 Water user Committees in Ngoleriet, Matany, matany Tc. kangole Tc, Lokiteded Tc and lotome sub County and sensitization of Communities to fulfil critical requitremments was still on going , payment for utilities like electricity, water and fuel was also covered in this qqarter

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	377,526	377,526	93,381	25%	93,381
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	322,000	322,000	80,500	25%	80,500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,526	51,526	12,881	25%	12,881
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,526	377,526	93,381	25%	93,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	54,337	17%	54,337
Non Wage	55,526	55,526	9,897	18%	9,897
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,526	377,526	64,234	17%	64,234
C: Unspent Balances					
Recurrent Balances			29,147		
Wage			26,163		
Non Wage			2,985		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,147		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

By the end of September 2023, the department received funds worth UGX. 93.381 million. This represented 70% of the quarterly planned estimate of UGX. 94.382 million, and 25% of the approved annual budget. This performance was because of release of all central gov’t grants as expected in Q1. The department spend UGX. 64.234 million, which was 69% of what was released in quarter one (1). This expenditure was mainly on wage amounting to UGX. 54.337 million, and non-wage worth UGX. 9.897 million. The department realized unspent balance of UGX. 29.147 million by the end of the quarter. The unspent balance was mainly on wage and non wage.

Reasons for unspent balances on the bank account

IFMIS and payroll related issues

Highlights of physical performance by end of the quarter

Paid Staff Salaries for Jul-Sept 2023, Prepared Q1 report, travel inland, purchased fuel, conducted departmental activities; Monitoring UgIFT projects and environmental screening on environment and social safeguards, Strengthening coordination for sustainable natural resources management with 15 ppts, sustainable natural resources management coordination for 14 sub counties with hot spot areas in charcoal and land conflicts with 23 ppts. Demarcation of Longorikipi wetlands in Apeitolim sub county . Fourteen (14) ppts Conducted greenhouse emissions in Poron sub county. Conducted wetland action planning at Konyanga watershed in Ngoleriet s/county with participation of 33 people. Supervision and monitoring of Longorikipi and Lokok-Lokere wetlands in Apeitolim s/ county.Sensitisation of communities of Lorengecora on sustainable Natural resources management at Nabokot in Iriiri s/county-33 people. Agroforestry training at Lorengecora s/ county-47 people. Support to youth day celebration.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,583	270,583	66,802	26%	66,802
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	16,000	26,000	10,350	65%	10,350
Other Transfers from Central Government	18,774	18,774	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	10,452	25%	10,452
Development Revenues	309,286	309,286	0	0%	0
External Financing	309,286	309,286	0	0%	0
Total Revenues Shares	569,869	579,869	66,802	12%	66,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	38,461	21%	38,461
Non Wage	80,583	90,583	1,777	2%	1,777
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	309,286	309,286	0	0%	0
Total Expenditure	569,869	579,869	40,238	7%	40,238
C: Unspent Balances					
Recurrent Balances			26,564		
Wage			6,539		
Non Wage			20,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,564		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Community Based department in Q1 received UGX. 66.802 million i.e. just 47% of the UGX. 142.467 million expected in the quarter and only 12% of UGX. 569.869 million expected by the end of the financial year. The total expenditure amounted to UGX. 40.238 million, which was 60% of quarter one release, leaving unspent balance of UGX. 26.564 million as wage and non-wage recurrent activities intended to be spent in the subsequent quarter.

Reasons for unspent balances on the bank account

IFMIS related issues

Highlights of physical performance by end of the quarter

During the quarter, the department managed to pay staff salaries, purchase stationary, collect, analyze and generate reports on GBV and child abuse for entry into national GBV database and OVCNIS respectively.
Trained CDOs on mental health and Psychosocial support funded by action aid. Trained CDOs on ODK Kobotool for nutrition data collection and reporting at HH, Sub County and district levels
Received, rehabilitated and settled 302 children rescued from the streets of Kampala, screening of development projects for social safeguards.
Mobilized communities to apply for PWDs grants and special empowerment grant for older persons.
Mobilized communities for SAGE payments.
Case management for child protection activities. Conducted DAC with support from UAC and NAFOPHANU

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,000	93,000	21,000	24%	21,000
District Unconditional Grant Non-Wage	52,000	52,000	13,000	25%	13,000
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	6,000	11,000	500	8%	500
Development Revenues	49,092	49,092	0	0%	0
District Discretionary Equalisation Development Grant	49,092	49,092	0	0%	0
Total Revenues Shares	137,092	142,092	21,000	15%	21,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	5,054	17%	5,054
Non Wage	58,000	63,000	8,625	15%	8,625
Development Expenditure					
Domestic Development	49,092	49,092	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,092	142,092	13,679	10%	13,679
C: Unspent Balances					
Recurrent Balances			7,321		
Wage			2,446		
Non Wage			4,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,321		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

The department received funds to a tune of UGX. 21 million i.e. 61% of the planned UGX. 34.273 million approved quarterly budget, and 59% of the revised quarterly budget. The department budget was revised following allocation of additional local revenue to support the budget conference. The expenditures in the quarter amounted to UGX. 13.679 million of which UGX. 5.054 million catered for staff salaries and the balance on non-wage activities. This expenditure was 65% of what was released in Q1 to the department hence leaving unspent balances of UGX. 7.321 million as wage balance and non-wage recurrent activities to be implemented in the subsequent quarter.

Reasons for unspent balances on the bank account

IFMIS related issues

Highlights of physical performance by end of the quarter

Coordinated 3 DTPC meetings and discussed relevant issues to guide the district strategic direction, Prepared Q1 report using the Online PBS FY 2023/24 and submitted to MoFPED and other line MDAs, prepared, Prepared Q1 DDEG report FY 2023/24, Conducted & undertook internal Assessment of all 14 LLGs and submitted to OPM using the online OPAMS

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,611	47,611	11,303	24%	11,303
District Unconditional Grant Non-Wage	16,611	16,611	4,153	25%	4,153
District Unconditional Grant Wage	27,000	27,000	6,750	25%	6,750
Locally Raised Revenues	4,000	4,000	400	10%	400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,611	47,611	11,303	24%	11,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	5,844	22%	5,844
Non Wage	20,611	20,611	4,153	20%	4,153
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,611	47,611	9,997	21%	9,997
C: Unspent Balances					
Recurrent Balances			1,306		
Wage			906		
Non Wage			400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,306		

Summary of Department Revenues and Expenditure by Source

By end of quarter one (1), Internal Audit received a total of UGX. 11.303 million which was 95% of expected quarter receipt of UGX. 11.903 million, and 24% of the annual budget spent. The unit spent a total of UGX. 9.997 million, leaving unspent balance of UGX. 1.306 million from wage and non-wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Delays in the IFMS in processing of activity funds

Highlights of physical performance by end of the quarter

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

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,756	64,756	15,189	23%	15,189
District Unconditional Grant Wage	43,000	43,000	10,750	25%	10,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,756	17,756	4,439	25%	4,439
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,756	64,756	15,189	23%	15,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	10,372	24%	10,372
Non Wage	21,756	21,756	2,770	13%	2,770
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,756	64,756	13,142	20%	13,142
C: Unspent Balances					
Recurrent Balances			2,047		
Wage			378		
Non Wage			1,669		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,047		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

By end of quarter, the department managed to collect a total of UGX. 15.189 million which was 94% of expected quarter receipt of UGX. 16.189 million, and 23% of the annual expected release. This performances in the revenue receipt was due to the release all Central Gov’t grants as planned in the quarter except the Local Revenue. The department managed to expend UGX. 13.142 million which was nearly 87% of what was received in Q1. Expenditures were composed of wage UGX. 10.372 million, and Non-wage of UGX. 2.770 million leaving unspent balance of UGX. 2.047 million which was meant for wage and non-wage.

Reasons for unspent balances on the bank account

Delays in the IFMS in processing activity funds

Highlights of physical performance by end of the quarter

Identified two camp sites on Mt. Napak, Kayepas and Lotome boys primary school and church where mapped, Paid staff salaries for July, August and September 2023, Supported supervision of all PDM SACCOs and Auditing of Emyoonga SACCO operations, Market data for food and non food items prices collected analyzed and disseminated by commercial officers , supported sensitization meetings, lists of businesses inspected for compliance to trade regulations and laws generated, promoted value addition in the district, stock & quality of assurance of goods overseen and Enterprises linked to quality and standards

VOTE: 907 Napak District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Staff salaries and pensions paid by 28th of every month	Staff salaries and pensions paid by 28th of every month	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,459,668	364,092
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,178	980
227001 Travel inland	8,700	2,120
Total for Budget Output	1,473,546	367,442
Wage	1,459,668	364,092
Non-Wage	13,878	3,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10%	5%	Limited funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,771	0
263302 Urban Unconditional Grant-Non-Wage	82,331	0
263402 Transfer to Other Government Units	0	73,041
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	73,041
Wage	0	0
Non-Wage	325,650	73,041
GoU Dev	236,749	0

VOTE: 907 Napak District

Quarter 1

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

20% of Pensioners access payroll	15% of Pensioners access payroll	Delay submission of required information by pensioners
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	102,097	41,266
273105 Gratuity	172,352	36,953
Total for Budget Output	274,450	78,219
Wage	0	0
Non-Wage	274,450	78,219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1 Support supervisions and mentorship of LLGs done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,198
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,060	265
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	849
221012 Small Office Equipment	1,100	270
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	2,000	200
223005 Electricity	800	200
223006 Water	800	0

VOTE: 907 Napak District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,707	6,159
227004 Fuel, Lubricants and Oils	24,245	0
228002 Maintenance-Transport Equipment	13,000	130
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	10,271
Wage	0	0
Non-Wage	94,212	10,271
GoU Dev	103,392	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3	N/A
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VOTE: 907 Napak District

Quarter 1

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	64,736
Total for Budget Output	2,000	64,736
Wage	0	0
Non-Wage	2,000	64,736
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

VOTE: 907 Napak District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,522,358	593,909
	Wage	1,459,668	364,092
	Non-Wage	722,549	229,817
	GoU Dev	340,141	0
	Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
6,000,000/= Value of Local Service tax collected from all the employees	A total of UGX 10,000,000/= Value of Local Service tax collected from all the employees	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	32,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	350
221016 Systems Recurrent costs	30,000	2,448
223001 Property Management Expenses	1,600	200
227001 Travel inland	28,000	8,723
227004 Fuel, Lubricants and Oils	14,712	943
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	270,712	45,807
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,712	45,807
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 Audit reports reviewed by DPAC at District headquarters	1 Audit reports reviewed by DPAC at District headquarters	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	1,800
221008 Information and Communication Technology Supplies.	100	25
221009 Welfare and Entertainment	780	195
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	0
Total for Budget Output	10,000	2,170
Wage	0	0
Non-Wage	10,000	2,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	2,000	500
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	1,500	375

VOTE: 907 Napak District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,600	400
Total for Budget Output	26,160	5,490
Wage	0	0
Non-Wage	26,160	5,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held at District	1 Contracts committee meetings held at District	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,395
221008 Information and Communication Technology Supplies.	500	0

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
Total for Budget Output	11,800	1,795
Wage	0	0
Non-Wage	11,800	1,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	11,755
221002 Workshops, Meetings and Seminars	3,000	720
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	660	165
221017 Membership dues and Subscription fees.	600	150
223001 Property Management Expenses	400	100
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	133,109	15,640
Wage	0	0
Non-Wage	133,109	15,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

General office operations maintained	None
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	50,122
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	242,280	51,942
Wage	234,000	50,122
Non-Wage	8,280	1,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,098	79,474
Wage	234,000	50,122
Non-Wage	199,098	29,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	141,151
Total for Budget Output	654,931	141,151
Wage	654,931	141,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Support supervision and backstopping of LLGs done	No funds released during the quarter a part from wage	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	58,356
Total for Budget Output	235,000	58,356
Wage	235,000	58,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,931	199,507
Wage	889,931	199,507
Non-Wage	0	0
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 1

Ext Finance	0	0
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VOTE: 907 Napak District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	107,766
Total for Budget Output	400,000	107,766
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	107,766

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

	A total of 1,528 children immunized in the Government health facility	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	119,194	0
Total for Budget Output	319,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	319,194	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

3500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	A total of 35,203 outpatients visited Govt. health facilities & 12,233 visited NGO basic health facility.	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

A total of 27,009 people reached OPD at Gov't health facility	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	127,425
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
Total for Budget Output	584,579	127,425
Wage	0	0
Non-Wage	509,699	127,425
GoU Dev	74,879	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	A total 11,922 patients attended OPD at Hospital, 474 deliveries were conducted, 384 children immunized and 1,033 patients admitted	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	57,997
Total for Budget Output	239,533	57,997
Wage	0	0
Non-Wage	239,533	57,997
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 outreaches conducted

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

41 health workers trained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	790,533

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

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

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	771,210
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,095	0
312111 Residential Buildings - Acquisition	67,710	0
312121 Non-Residential Buildings - Acquisition	108,197	0
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	3,556,058	771,210
Wage	3,234,055	771,210
Non-Wage	0	0
GoU Dev	322,003	0

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	84,648	0
263308 Sector Conditional Grant (Non-Wage)	394,655	131,539
Total for Budget Output	479,303	131,539
Wage	0	0
Non-Wage	479,303	131,539
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	7,711	0
Wage	0	0
Non-Wage	7,711	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
1550 Students enrolled in USE	1,416 Students enrolled in USE schools in the District.	The COVID 19 affected the enrollment to secondary has a number of students dropped out.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	65,563
Total for Budget Output	196,688	65,563
Wage	0	0
Non-Wage	196,688	65,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	302,547
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,648,747	0
Total for Budget Output	2,909,312	302,547
Wage	1,210,565	302,547
Non-Wage	0	0
GoU Dev	1,698,747	0
Ext Finance	0	0

Service Area: 30 Skills Development
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320160 Tertiary Education Services
N / A

VOTE: 907 Napak District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	90,235
Total for Budget Output	364,044	90,235
Wage	364,044	90,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,249	39,416
Total for Budget Output	118,249	39,416
Wage	0	0
Non-Wage	118,249	39,416
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
223005 Electricity	500	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	7,800	0
Wage	0	0

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE supervision done for Q1	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff salaries paid and general operations supported	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	21,400
221002 Workshops, Meetings and Seminars	221,023	3,333
Total for Budget Output	341,269	24,733
Wage	120,246	21,400
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	211,023	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities wrere supported during the quarter	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	333

VOTE: 907 Napak District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	7,666
Wage	0	0
Non-Wage	30,000	7,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,032,023	1,435,909
Wage	4,928,910	1,185,392
Non-Wage	871,339	250,517
GoU Dev	2,020,750	0
Ext Finance	211,023	0

VOTE: 907 Napak District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		
1 Km of Urban unpaved roads periodically maintained	Funds received in the end of the quarter and no activity was carried in the quarter	delayed release of funds, activities rolled for second quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	43,350
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	4,000	627
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	350
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
225201 Consultancy Services-Capital	16,000	2,737
225204 Monitoring and Supervision of capital work	50,000	1,447
227001 Travel inland	8,000	1,727
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	100,000	2,103
263309 Support Services Conditional Grant (Non-Wage)	62,854	0
263402 Transfer to Other Government Units	155,964	10,000
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,484,018	62,441
Wage	202,000	43,350
Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0
Total for Department	1,484,018	62,441
Wage	202,000	43,350

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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 & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	1,200
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	5,111
221005 Official Ceremonies and State Functions	6,887	0
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	18,981	0
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	10,505	0
227004 Fuel, Lubricants and Oils	3,472	0
228001 Maintenance-Buildings and Structures	54,916	0
228002 Maintenance-Transport Equipment	8,241	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	0
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0
Total for Budget Output	924,537	25,653
Wage	78,000	19,042

VOTE: 907 Napak District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82,857	6,611
	GoU Dev	632,495	0
	Ext Finance	131,184	0
	Total for Department	924,537	25,653
	Wage	78,000	19,042
	Non-Wage	82,857	6,611
	GoU Dev	632,495	0
	Ext Finance	131,184	0

VOTE: 907 Napak District

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	54,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,058	3,505
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	50	0
223006 Water	50	0
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	9,510	2,377
227001 Travel inland	12,958	3,164
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	375,526	63,884
Wage	322,000	54,337
Non-Wage	53,526	9,547
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

None	No funds released in quarter 1
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VOTE: 907 Napak District

Quarter 1

Department: 090 Natural Resources

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	2,000	350
Total for Budget Output	2,000	350
Wage	0	0
Non-Wage	2,000	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,526	64,234
Wage	322,000	54,337
Non-Wage	55,526	9,897
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	HIV mainstreamed in departmental activities	Inadequate funding

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

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Karamoja Cultural Event celebration supported	Nill

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

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	Nill	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	38,461
221002 Workshops, Meetings and Seminars	14,215	1,777

VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	202,215	40,238
Wage	180,000	38,461
Non-Wage	22,215	1,777
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	0
282101 Donations	18,774	0
Total for Budget Output	40,096	0
Wage	0	0
Non-Wage	40,096	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0
Total for Department	569,869	40,238
Wage	180,000	38,461
Non-Wage	80,583	1,777
GoU Dev	0	0
Ext Finance	309,286	0

VOTE: 907 Napak District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
4 LLGs trained in development planning		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Statistical reports produced	No funds released	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
15 Parishes trained on Community Management Information Systems		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	5,054
221002 Workshops, Meetings and Seminars	4,800	400
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	800	200
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	30,317	0
227001 Travel inland	5,800	1,450
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	116,317	13,379
Wage	30,000	5,054
Non-Wage	52,000	8,325
GoU Dev	34,317	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 Statistical reports produced	1 Statistical reports produced	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,388	500
Total for Budget Output	13,388	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	7,388	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,388	0
Total for Budget Output	7,388	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	0
Ext Finance	0	0
Total for Department	137,092	13,879
Wage	30,000	5,054
Non-Wage	58,000	8,825
GoU Dev	49,092	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	5,844
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	11,411	2,853
228002 Maintenance-Transport Equipment	1,700	425
Total for Budget Output	47,611	9,997
Wage	27,000	5,844
Non-Wage	20,611	4,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,611	9,997
Wage	27,000	5,844
Non-Wage	20,611	4,153
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	10,372
221002 Workshops, Meetings and Seminars	1,600	120
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	10,603	2,650
227004 Fuel, Lubricants and Oils	2,373	0
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	60,756	13,142
Wage	43,000	10,372
Non-Wage	17,756	2,770

VOTE: 907 Napak District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	64,75613,142
	Wage	43,00010,372
	Non-Wage	21,7562,770
	GoU Dev	00
	Ext Finance	00

VOTE: 907 Napak District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff salaries and pensions paid by 28th of every month Staff salaries and pensions paid by 28th of every month 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	1,459,668	364,092
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,178	980
227001 Travel inland	8,700	2,120
Total for Budget Output	1,473,546	367,442
Wage	1,459,668	364,092
Non-Wage	13,878	3,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10% 5% Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	14,771	0
263302 Urban Unconditional Grant-Non-Wage	82,331	0
263402 Transfer to Other Government Units	0	73,041
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	73,041

VOTE: 907 Napak District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	73,041
	GoU Dev	0
	Ext Finance	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	15% of Pensioners access payroll	Delay submission of required information by pensioners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
273104 Pension	102,09741,266
273105 Gratuity	172,35236,953
Total for Budget Output	274,45078,219
Wage	00
Non-Wage	274,45078,219
GoU Dev	00
Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,0001,198
221001 Advertising and Public Relations	4,0000
221005 Official Ceremonies and State Functions	2,0000
221007 Books, Periodicals & Newspapers	1,000250
221008 Information and Communication Technology Supplies.	1,060265
221009 Welfare and Entertainment	1,000250
221011 Printing, Stationery, Photocopying and Binding	3,400849
221012 Small Office Equipment	1,100270

VOTE: 907 Napak District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	2,000	200
223005 Electricity	800	200
223006 Water	800	0
227001 Travel inland	24,707	6,159
227004 Fuel, Lubricants and Oils	24,245	0
228002 Maintenance-Transport Equipment	13,000	130
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	10,271
Wage	0	0
Non-Wage	94,212	10,271
GoU Dev	103,392	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2	None	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	680	0
227001 Travel inland	1,500	0

VOTE: 907 Napak District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,180	200
Wage	0	0
Non-Wage	4,180	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1	3	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
227001 Travel inland	1,779	0
Total for Budget Output	4,979	0
Wage	0	0
Non-Wage	4,979	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	1	NA
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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	2,000	0
263402 Transfer to Other Government Units	0	64,736
Total for Budget Output	2,000	64,736
Wage	0	0
Non-Wage	2,000	64,736
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

Yes NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,522,358	593,909
Wage	1,459,668	364,092
Non-Wage	722,549	229,817
GoU Dev	340,141	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
6,000,000/= Value of Local Service tax collected from all the employees	A total of UGX 10,000,000/= Value of Local Service tax collected from all the employees	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	180,000	32,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	350
221016 Systems Recurrent costs	30,000	2,448
223001 Property Management Expenses	1,600	200
227001 Travel inland	28,000	8,723
227004 Fuel, Lubricants and Oils	14,712	943
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	270,712	45,807
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,712	45,807
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 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 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	7,520	1,800
221008 Information and Communication Technology Supplies.	100	25
221009 Welfare and Entertainment	780	195
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	0
Total for Budget Output	10,000	2,170
Wage	0	0
Non-Wage	10,000	2,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	2,000	500

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	1 District Land Board Held	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
221008 Information and Communication Technology Supplies.	349	87
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	9,749	2,437
Wage	0	0
Non-Wage	9,749	2,437
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held at District	1 Contracts committee meetings held at District	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,395
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
Total for Budget Output	11,800	1,795
Wage	0	0
Non-Wage	11,800	1,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	11,755
221002 Workshops, Meetings and Seminars	3,000	720
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	660	165

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	General office operations maintained	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	50,122
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	242,280	51,942
Wage	234,000	50,122
Non-Wage	8,280	1,820
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

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

VOTE: 907 Napak District

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	141,151
Total for Budget Output	654,931	141,151
Wage	654,931	141,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1	Support supervision and backstopping of LLGs done	No funds released during the quarter a part from wage

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	58,356
Total for Budget Output	235,000	58,356
Wage	235,000	58,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,931	199,507

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	250,000	107,766
Total for Budget Output	400,000	107,766
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	107,766

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

A total of 1,528 children immunized in the Government health facility

Nil

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

US\$ Thousand

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

3500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	A total of 35,203 outpatients visited Govt. health facilities & 12,233 visited NGO basic health facility.	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

A total of 27,009 people reached OPD at Gov't health facility	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	127,425
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
Total for Budget Output	584,579	127,425
Wage	0	0
Non-Wage	509,699	127,425
GoU Dev	74,879	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	A total 11,922 patients attended OPD at Hospital, 474 deliveries were conducted, 384 children immunized and 1,033 patients admitted	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	57,997
Total for Budget Output	239,533	57,997
Wage	0	0
Non-Wage	239,533	57,997
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

1 outreaches conducted

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

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
41 health workers trained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	790,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	825
221002 Workshops, Meetings and Seminars	46,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	1,600	400
223005 Electricity	600	150
223006 Water	600	150
227001 Travel inland	38,783	3,509
227004 Fuel, Lubricants and Oils	16,070	0
228002 Maintenance-Transport Equipment	24,375	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
Total for Budget Output	3,445,756	796,317
Wage	3,162,837	790,533
Non-Wage	107,045	5,784
GoU Dev	175,874	0
Ext Finance	0	0
Total for Department	5,539,516	1,089,506
Wage	3,162,837	790,533
Non-Wage	856,277	191,206
GoU Dev	250,753	0
Ext Finance	1,269,649	107,766

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,088	0
Total for Budget Output	15,088	3,000
Wage	0	0
Non-Wage	15,088	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	771,210
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,095	0
312111 Residential Buildings - Acquisition	67,710	0
312121 Non-Residential Buildings - Acquisition	108,197	0
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	3,556,058	771,210

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	3,234,055	771,210
Non-Wage	0	0
GoU Dev	322,003	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	84,648	0
263308 Sector Conditional Grant (Non-Wage)	394,655	131,539
Total for Budget Output	479,303	131,539
Wage	0	0
Non-Wage	479,303	131,539
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	7,711	0
Wage	0	0

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

1550 Students enrolled in USE	1,416 Students enrolled in USE schools in the District.	The COVID 19 affected the enrollment to secondary has a number of students dropped out.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	65,563
Total for Budget Output	196,688	65,563
Wage	0	0
Non-Wage	196,688	65,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	302,547
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,648,747	0
Total for Budget Output	2,909,312	302,547
Wage	1,210,565	302,547
Non-Wage	0	0
GoU Dev	1,698,747	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	364,044	90,235	
Total for Budget Output	364,044	90,235	
Wage	364,044	90,235	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	118,249	39,416	
Total for Budget Output	118,249	39,416	
Wage	0	0	
Non-Wage	118,249	39,416	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
N / A			

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

PLE supervision done	PLE supervision done for Q1	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff salaries paid and general operations supported	None
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VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,246	21,400
221002 Workshops, Meetings and Seminars	221,023	3,333
Total for Budget Output	341,269	24,733
Wage	120,246	21,400
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	211,023	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities supported Sports activities wrere supported during the quarter Nill

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

VOTE: 907 Napak District

Quarter 1

Ext Finance	211,023	0
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VOTE: 907 Napak District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 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		
1 Km of Urban unpaved roads periodically maintained	Funds received in the end of the quarter and no activity was carried in the quarter	delayed release of funds, activities rolled for second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	43,350
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	4,000	627
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	350
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
225201 Consultancy Services-Capital	16,000	2,737
225204 Monitoring and Supervision of capital work	50,000	1,447
227001 Travel inland	8,000	1,727
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	100,000	2,103
263309 Support Services Conditional Grant (Non-Wage)	62,854	0
263402 Transfer to Other Government Units	155,964	10,000
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,484,018	62,441
Wage	202,000	43,350
Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0
Total for Department	1,484,018	62,441

VOTE: 907 Napak District

Quarter 1

Wage	202,000	43,350
Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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 & Quality) collected and assessed		
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	1,200
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	5,111
221005 Official Ceremonies and State Functions	6,887	0
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	18,981	0
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	10,505	0
227004 Fuel, Lubricants and Oils	3,472	0
228001 Maintenance-Buildings and Structures	54,916	0
228002 Maintenance-Transport Equipment	8,241	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	0
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0

VOTE: 907 Napak District

Quarter 1

Department: 080 Water

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

VOTE: 907 Napak District

Quarter 1

Department: 090 Natural Resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	54,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	15,058	3,505
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	50	0
223006 Water	50	0
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	9,510	2,377
227001 Travel inland	12,958	3,164
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	375,526	63,884
Wage	322,000	54,337
Non-Wage	53,526	9,547
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Land surveying & titling supported	None	No funds released in quarter 1

VOTE: 907 Napak District

Quarter 1

Department: 090 Natural Resources

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

VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV mainstreamed in departmental activities	HIV mainstreamed in departmental activities	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Karamoja Cultural Day celebration supported	Karamoja Cultural Event celebration supported	Nill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

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	Nill	N/A
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VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Vulnerable groups empowered and protected NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	0
Total for Budget Output	275,558	0
Wage	0	0
Non-Wage	6,271	0
GoU Dev	0	0
Ext Finance	269,286	0

Budget Output: 320146 Support to special interest Groups

VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	0
282101 Donations	18,774	0
Total for Budget Output	40,096	0
Wage	0	0
Non-Wage	40,096	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0
Total for Department	569,869	40,238

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Statistical reports produced	No funds released	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
15 Parishes trained on Community Management Information Systems		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	5,054
221002 Workshops, Meetings and Seminars	4,800	400
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	800	200
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	30,317	0
227001 Travel inland	5,800	1,450
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	116,317	13,379
Wage	30,000	5,054
Non-Wage	52,000	8,325

VOTE: 907 Napak District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,3170
	Ext Finance	00

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 produced1 Statistical reports producedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,388	500
Total for Budget Output	13,388	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	7,388	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,388	0
Total for Budget Output	7,388	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,388	0
Ext Finance	0	0
Total for Department	137,092	13,879
Wage	30,000	5,054
Non-Wage	58,000	8,825

VOTE: 907 Napak District

Quarter 1

GoU Dev	49,092	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audit reports prepared and submitted to relevant authorities NA

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

VOTE: 907 Napak District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 market information reports disseminatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

VOTE: 907 Napak District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

VOTE: 907 Napak District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	40%	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	80%	

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of MD/LGs trained on their roles under the PSPF	Percentage	40%	40%

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4	1

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	80%	75% of Records managed

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	50%	Nil

VOTE: 907 Napak District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	20%

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	50%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	70%	65%

VOTE: 907 Napak District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	30%	20%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	80%	75%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	10%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	07	0

VOTE: 907 Napak District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	100% of children under five

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	40%	A total 5,924 received ANC

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	70%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	75%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	5%	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 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	80%	75%

VOTE: 907 Napak District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	78%

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 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	Undergoing 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 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	80 kms	Assessed 77km road network

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	60 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 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

VOTE: 907 Napak District

Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	70%	65%
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	Yes	
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	3	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	90	85%
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	No

VOTE: 907 Napak District

Quarter 1

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	70%	
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	10	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	90%	
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Youth trained	Percentage	40%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	80%	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	70%	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	10%	Nil

VOTE: 907 Napak District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	40%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	10%	10%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	Prepared and submitted Q1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	1	

VOTE: 907 Napak District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	Yes

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

VOTE: 907 Napak District

Quarter 1

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

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237529 Ngoleriet Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Lokodiokodioi - Lomerimong road	Lokodiokodioi - Lomerimong road	Other Transfers from Central Government Uganda Road Fund (URF)		6,891	0
LCIII: 237530 Lopee Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEEI HC III	Lopee HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
LOPEEI HC III	Lopee HC III	Programme Conditional Grant - Non Wage Recurrent		12,474	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Loparipar Ps	Programme Conditional Grant - Development		7,823	0

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of Lopeei TC - Army Detach road	Lopeei TC - Army Detach road	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Naregae	Programme Conditional Grant - Development		623	0
LCIII: 237531 Lorengecora Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGECHORA HC III	Lorengechora HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	0
LORENGECHORA HC III	Lorengechora HC III	Programme Conditional Grant - Non Wage Recurrent		20,162	0

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak Headquarters	External Financing United Nations Children Fund (UNICEF)		250,000	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		119,194	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,455	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lokiteded HC II	Programme Conditional Grant - Development		14,879	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	District HQ	Programme Conditional Grant - Development		60,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Lokiteded	External Financing United Nations Population Fund (UNPF)		40,000	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Health Trips	HC IIIs	District Discretionary Equalisation Development Grant		48,166	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HC IIIs	District Discretionary Equalisation Development Grant		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lokiteded HC II	District Discretionary Equalisation Development Grant		136,791	0

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head quaters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of formerly SFG projects	District Headquarters	Programme Conditional Grant - Development		8,095	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Transfer of non wage to Moroto Technical Institute	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		118,249	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		422,046	0

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contracted staff	District HQ	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Procurement and disposal unit	Programme Conditional Grant - Development		3,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Doistrict HQ	External Financing United Nations Children Fund (UNICEF)		186,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District HQ	Programme Conditional Grant - Development		18,981	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Hqtrs	Programme Conditional Grant - Development		26,355	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Iriiri SC 4 & Nabwal SC 4	Programme Conditional Grant - Development		44,119	0

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

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

VOTE: 907 Napak District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAUTAKOU P.S.	Kautakou P/S	Programme Conditional Grant - Non Wage Recurrent		9,487	0
LOTOME BOYS P.S.	Lotome Boys P/S	Programme Conditional Grant - Non Wage Recurrent		16,538	0
Alekelek	Alekelek P/S	Programme Conditional Grant - Non Wage Recurrent		6,192	0
KANGOLE GIRLS P.S.	Kangole Girls P/S	Programme Conditional Grant - Non Wage Recurrent		18,056	0
LOTOME GIRLS P.S.	Lotome Girls P/S	Programme Conditional Grant - Non Wage Recurrent		10,701	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		20,800	0
KOKORIO COMMUNITY P.S.	Kokorio Community P/S	Programme Conditional Grant - Non Wage Recurrent		7,962	0
KALOTOM P.S.	Kalotom P/S	Programme Conditional Grant - Non Wage Recurrent		25,056	0
Kaurikiakine Prmary School	Kaurikiakine P/S	Programme Conditional Grant - Non Wage Recurrent		15,931	0
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent		10,782	0
APEITOLIM P.S.	Apeitolim P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Lomaratoit	Lomaratoit P/S	Programme Conditional Grant - Non Wage Recurrent		8,313	0
Kapuat P.S.	Kapuat P/S	Programme Conditional Grant - Non Wage Recurrent		23,279	0

VOTE: 907 Napak District

Quarter 1

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