

VOTE: 907 Napak District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 907 Napak District

Quarter 3

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	461,949	18%
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	3,598,278	17%
Wage	11,737,346	13,063,962	2,798,606	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 3

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

VOTE: 907 Napak District

Quarter 3

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 3

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 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 907 Napak District

Quarter 3

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	519,724	21%	0
Sub-Total	2,522,358	0	519,724	21%	0
Department: Finance					
10 Financial Management and Accountability (LG)	270,712	0	45,807	17%	0
Sub-Total	270,712	0	45,807	17%	0
Department: Statutory bodies					
10 Legislation and Oversight	433,098	0	78,974	18%	0
Sub-Total	433,098	0	78,974	18%	0
Department: Production and Marketing					
10 Agricultural Extension	654,931	0	141,151	22%	0
20 Agricultural Production	235,000	0	58,356	25%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	889,931	0	199,507	22%	0
Department: Health					
10 Primary HealthCare	1,814,228	0	235,191	13%	0
20 Hospital Services	239,533	0	57,997	24%	0
30 Health Management and Supervision	3,485,756	0	796,167	23%	0
Sub-Total	5,539,516	0	1,089,356	20%	0
Department: Education					
10 Pre-Primary and Primary Education	4,050,449	0	905,749	22%	0
20 Secondary Education	3,113,711	0	368,110	12%	0
30 Skills Development	482,293	0	129,651	27%	0
40 Education&Sports Management and Inspection	385,569	0	32,066	8%	0
Sub-Total	8,032,023	0	1,435,576	18%	0
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	62,441	4%	0

VOTE: 907 Napak District

Quarter 3

	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%	0
Department: Water					
10 Rural Water Supply and Sanitation	924,537	0	25,603	3%	0
Sub-Total	924,537	0	25,603	3%	0
Department: Natural Resources					
10 Natural Resources Management	377,526	0	64,234	17%	0
Sub-Total	377,526	0	64,234	17%	0
Department: Community Based Services					
10 Community Mobilisation	214,215	0	40,238	19%	0
20 Empowerment and Mindset Change	355,654	0	0	0%	0
Sub-Total	569,869	0	40,238	7%	0
Department: Planning					
10 Planning and Statistics	137,092	0	13,679	10%	0
Sub-Total	137,092	0	13,679	10%	0
Department: Internal Audit					
10 Compliance	47,611	0	9,997	21%	0
Sub-Total	47,611	0	9,997	21%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	64,756	0	13,142	20%	0
Sub-Total	64,756	0	13,142	20%	0
Grand Total	21,293,046	0	3,598,278	17%	0

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	103,049	103,049	25,762	25%	0
District Unconditional Grant Wage	741,083	741,083	185,271	25%	0
Locally Raised Revenues	19,400	70,400	8,098	42%	0
Multi-Sectoral Transfers to LLGs_NonWage	325,650	325,650	72,941	22%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	274,450	977,755	244,729	89%	0
Urban Unconditional Grant Wage	718,585	718,585	179,646	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,459,668	1,459,668	363,698	25%	0
Non Wage	722,549	1,476,854	156,026	22%	0
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	519,724	21%	0
C: Unspent Balances					
Recurrent Balances			196,723		
Wage			1,219		
Non Wage			195,504		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			196,723		

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	74,712	74,712	18,678	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	16,000	22,200	4,400	28%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,712	276,912	68,078	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	32,893	18%	0
Non Wage	90,712	96,912	12,914	14%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	174,248	381,195	43,562	25%	0
District Unconditional Grant Wage	234,000	234,000	58,500	25%	0
Locally Raised Revenues	24,850	67,650	10,800	43%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	433,098	682,845	112,862	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,000	234,000	50,122	21%	0
Non Wage	199,098	448,845	28,852	14%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Wage	235,000	235,000	58,750	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	211,462	0	0%	0
Programme Conditional Grant - Wage Recurrent	654,931	654,931	163,733	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,931	889,931	199,507	22%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
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%	0
Programme Conditional Grant - Wage Recurrent	3,162,837	3,162,837	790,709	25%	0
Development Revenues	1,520,402	1,520,402	137,551	9%	0
District Discretionary Equalisation Development Grant	175,874	175,874	0	0%	0
External Financing	1,269,649	1,269,649	137,551	11%	0
Programme Conditional Grant - Development	74,879	74,879	0	0%	0
Total Revenues Shares	5,539,516	5,539,516	1,131,829	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,162,837	3,162,837	790,533	25%	0
Non Wage	856,277	856,277	191,056	22%	0
Development Expenditure					
Domestic Development	250,753	250,753	0	0%	0
External Financing	1,269,649	1,269,649	107766.2	8%	0
Total Expenditure	5,539,516	5,539,516	1,089,356	20%	0
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 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Wage	120,246	120,246	30,062	25%	0
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%	0
Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280	1,202,166	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,928,910	6,255,526	1,185,392	24%	0
Non Wage	871,339	955,035	250,184	29%	0
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%	0
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 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Wage	202,000	202,000	50,500	25%	0
Other Transfers from Central Government	282,018	282,018	20,000	7%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,484,018	1,484,018	320,500	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	43,350	21%	0
Non Wage	282,018	282,018	12,177	4%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	6,914	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	62,441	4%	0
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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,857	160,857	40,214	25%	0
District Unconditional Grant Wage	78,000	78,000	19,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	82,857	82,857	20,714	25%	0
Development Revenues	763,679	874,774	0	0%	0
External Financing	131,184	131,184	0	0%	0
Programme Conditional Grant - Development	617,681	728,775	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	924,537	1,035,632	40,214	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	19,042	24%	0
Non Wage	82,857	82,857	6,561	8%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	322,000	322,000	80,500	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,526	51,526	12,881	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,526	377,526	93,381	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	54,337	17%	0
Non Wage	55,526	55,526	9,897	18%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	16,000	26,000	10,350	65%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	38,461	21%	0
Non Wage	80,583	90,583	1,777	2%	0
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%	0
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 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	52,000	52,000	13,000	25%	0
District Unconditional Grant Wage	30,000	30,000	7,500	25%	0
Locally Raised Revenues	6,000	11,000	500	8%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	5,054	17%	0
Non Wage	58,000	63,000	8,625	15%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	16,611	16,611	4,153	25%	0
District Unconditional Grant Wage	27,000	27,000	6,750	25%	0
Locally Raised Revenues	4,000	4,000	400	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,611	47,611	11,303	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	5,844	22%	0
Non Wage	20,611	20,611	4,153	20%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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%	0
District Unconditional Grant Wage	43,000	43,000	10,750	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,756	17,756	4,439	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,756	64,756	15,189	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	10,372	24%	0
Non Wage	21,756	21,756	2,770	13%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District

Quarter 3

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		

NA

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

Budget Output: 010008 Capacity Strengthening

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

10%	10%	None
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
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	0
Wage	0	0
Non-Wage	325,650	0
GoU Dev	236,749	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	102,097	0
273105 Gratuity	172,352	0
Total for Budget Output	274,450	0
Wage	0	0
Non-Wage	274,450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,060	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	4,500	0
223001 Property Management Expenses	2,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	24,707	0
227004 Fuel, Lubricants and Oils	24,245	0

VOTE: 907 Napak District

Quarter 3

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
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	0
Wage	0	0
Non-Wage	94,212	0
GoU Dev	103,392	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

5% of staff trained in records management

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,9790
	Wage	00
	Non-Wage	4,9790
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	0
	Total for Budget Output	2,0000
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

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	3,2000
	Wage	00
	Non-Wage	3,2000
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,522,3580
	Wage	1,459,6680

VOTE: 907 Napak District

Quarter 3

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

VOTE: 907 Napak District

Quarter 3

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		

NA

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

VOTE: 907 Napak District

Quarter 3

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	None

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

VOTE: 907 Napak District

Quarter 3

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
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	26,160	0
Wage	0	0
Non-Wage	26,160	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held at District2 Contracts committee meetings held at DistrictNone

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

VOTE: 907 Napak District

Quarter 3

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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
Total for Budget Output	11,800	0
Wage	0	0
Non-Wage	11,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 907 Napak District

Quarter 3

Department: 030 Statutory bodies

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

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

VOTE: 907 Napak District

Quarter 3

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		
14 Extension workers trained	14 Extension workers trained	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	654,931	0
Total for Budget Output	654,931	0
Wage	654,931	0
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 Livestock and crop disease surveillance don	1 Livestock and crop disease surveillance don	None

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

VOTE: 907 Napak District

Quarter 3

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		
113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine	113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine	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	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
70% of mothers attend 4 ANC visits	50% of mothers attend 4 ANC visits	Low turn up

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 3

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		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	3500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	None
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	0
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	0
Total for Budget Output	584,579	0
Wage	0	0
Non-Wage	509,699	0
GoU Dev	74,879	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

21250 Inpatients visited Matany hospital	21250 Inpatients visited Matany hospital	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,533	0
Total for Budget Output	239,533	0
Wage	0	0
Non-Wage	239,533	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver 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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0

VOTE: 907 Napak District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	1,600	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	38,783	0
227004 Fuel, Lubricants and Oils	16,070	0
228002 Maintenance-Transport Equipment	24,375	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312139 Other Structures - Acquisition	136,791	0
Total for Budget Output	3,445,756	0
Wage	3,162,837	0
Non-Wage	107,045	0
GoU Dev	175,874	0
Ext Finance	0	0
Total for Department	5,539,516	0
Wage	3,162,837	0
Non-Wage	856,277	0
GoU Dev	250,753	0
Ext Finance	1,269,649	0

VOTE: 907 Napak District

Quarter 3

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

Budget Output: 320157 Primary Education Services

N / A

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

VOTE: 907 Napak District

Quarter 3

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	0
Total for Budget Output	479,303	0
Wage	0	0
Non-Wage	479,303	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		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)

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

1550 Students enrolled in USE

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	0
Total for Budget Output	364,044	0
Wage	364,044	0
Non-Wage	0	0

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	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

NA

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

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

Budget Output: 320038 Sports Development and Oversight

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

NA

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

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

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

VOTE: 907 Napak District

Quarter 3

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		
NA		

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

VOTE: 907 Napak District

Quarter 3

Ext Finance	0	0
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VOTE: 907 Napak District

Quarter 3

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

VOTE: 907 Napak District

Quarter 3

Department: 080 Water

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

VOTE: 907 Napak District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	2 Water Shed Management Committees formulated	None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 907 Napak District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,0000
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	377,5260
	Wage	322,0000
	Non-Wage	55,5260
	GoU Dev	00
	Ext Finance	00

VOTE: 907 Napak District

Quarter 3

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		
NA		

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
NA

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
NA

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

VOTE: 907 Napak District

Quarter 3

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	0
Wage	180,000	0
Non-Wage	22,215	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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		UShs 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	0
Wage	180,000	0
Non-Wage	80,583	0
GoU Dev	0	0
Ext Finance	309,286	0

VOTE: 907 Napak District

Quarter 3

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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Statistical reports produced	1 Statistical reports produced	None
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		

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

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 907 Napak District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 Statistical reports produced	1 Statistical reports produced	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,388	0
Total for Budget Output	13,388	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	7,388	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

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	0
Wage	30,000	0
Non-Wage	58,000	0
GoU Dev	49,092	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

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

VOTE: 907 Napak District

Quarter 3

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: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	10,603	0
227004 Fuel, Lubricants and Oils	2,373	0
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	60,756	0

VOTE: 907 Napak District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	43,0000
	Non-Wage	17,7560
	GoU Dev	00
	Ext Finance	00
	Total for Department	64,7560
	Wage	43,0000
	Non-Wage	21,7560
	GoU Dev	00
	Ext Finance	00

VOTE: 907 Napak District

Quarter 3

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

Continue to Strengthen human resource management
function of Government for improved service delivery

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	1,459,668	363,698
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	367,048
Wage	1,459,668	363,698
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%30%None

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

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	325,6500
	GoU Dev	236,7490
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

70%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	102,097	41,266
273105 Gratuity	172,352	36,953
Total for Budget Output	274,450	78,219
	Wage	0
	Non-Wage	274,450
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,198
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,060	265
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	849
221012 Small Office Equipment	1,100	270

VOTE: 907 Napak District

Quarter 3

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

5% of staff trained in records management

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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,180200
	Wage	00
	Non-Wage	4,180200
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information disseminated to all stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
227001 Travel inland	1,779	0
	Total for Budget Output	4,9790
	Wage	00
	Non-Wage	4,9790
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLGs mentored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	64,736
	Total for Budget Output	2,00064,736
	Wage	00
	Non-Wage	2,00064,736
	GoU Dev	00
	Ext Finance	00

VOTE: 907 Napak District

Quarter 3

Department: 010 Administration

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

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Yes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	400	0
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	520,474
Wage	1,459,668	363,698
Non-Wage	722,549	156,776
GoU Dev	340,141	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

LREP implemented

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	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 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Audit reports reviewed by DPAC at District headquarters 3 Audit reports reviewed by DPAC at District headquarters None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	1,800
221008 Information and Communication Technology Supplies.	100	25
221009 Welfare and Entertainment	780	195
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	0
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 DSC meetings held

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

VOTE: 907 Napak District

Quarter 3

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 District Land Board meeting conducted

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 3

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 District6 Contracts committee meetings held at DistrictNone

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)	6,800	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	UShs 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 3

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

Staff salaries and general office operations managed

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 3

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 3

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		
14 Extension workers trained	14 Extension workers trained	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 Livestock and crop disease surveillance don	3 Livestock and crop disease surveillance don	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 3

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

VOTE: 907 Napak District

Quarter 3

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		
113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine	336 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine	None

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

US\$ Thousand

Item	Approved Budget	Spent
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.

70% of mothers attend 4 ANC visits	60% of mothers attend 4 ANC visits	Low turn up
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	200,000	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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	10500 outpatients visited Govt. health facilities & 875 visited NGO basic health facility	None
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Atleast 70% Staffing level

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

90% OPD attendance

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

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)	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

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	74,879	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

21250 Inpatients visited Matany hospital63,750 Inpatients visited Matany hospitalNone

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)	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.

UNFPA supported activities implemented

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

VOTE: 907 Napak District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	40,0000

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,162,837	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

VOTE: 907 Napak District

Quarter 3

Ext Finance	1,269,649	107,766
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VOTE: 907 Napak District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,088	0
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

UShs Thousand

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

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,234,055771,210
	Non-Wage	00
	GoU Dev	322,0030
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	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 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	196,688		65,563
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			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

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

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

Budget Output: 320160 Tertiary Education Services

N / A

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	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

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

VOTE: 907 Napak District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
Ext Finance	211,023	0

VOTE: 907 Napak District

Quarter 3

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		

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
Wage	202,000	43,350

VOTE: 907 Napak District

Quarter 3

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

VOTE: 907 Napak District

Quarter 3

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		
Stakeholders coordination of WASH activities		

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 3

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 3

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	2 Water Shed Management Committees formulated	None

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

VOTE: 907 Napak District

Quarter 3

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 3

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	10,000	0	
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	
Communities mobilised for gov't programmes	

VOTE: 907 Napak District

Quarter 3

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

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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010201 Increased resilience of workforce

Social safeguards ensured in capital works

PIAP Output: 1204010302 Social care programs implemented

SAGE programme implemented

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

YLP recovery supported

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 3

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 3

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.		
14 LLG STPCs and Political leadership capacity build in development planning		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Statistical reports produced	3 Statistical reports produced	None
PIAP Output: 1801051103 Functional community information system at parish level.		
14 Parish chiefs trained on community information management system		

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

VOTE: 907 Napak District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	52,000	8,325
	GoU Dev	34,317	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Statistical reports produced3 Statistical reports producedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring of DDEG projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 907 Napak District

Quarter 3

Non-Wage	58,000	8,825
GoU Dev	49,092	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 internal audit reports prepared and submitted to relevant
authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 3

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 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: 07020501 Institutional and policy frameworks for investment and trade harmonized

Market information collected and disseminated

PIAP Output: 07030201 Product and market information systems developed

1 market information reports disseminated

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

VOTE: 907 Napak District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
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
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 3

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 Q3
% 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 Q3
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 Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	40%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	80%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	50%	

VOTE: 907 Napak District

Quarter 3

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	

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 Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	70%	

VOTE: 907 Napak District

Quarter 3

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	30%	

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 Q3
Number of assets maintained	Percentage	80%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

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 Q3
Number of extension workers trained in dissemination	Number	07	

VOTE: 907 Napak District

Quarter 3

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 Q3
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	40%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	70%	

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 Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	5%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	80%	

VOTE: 907 Napak District

Quarter 3

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 Q3
Staffing levels, %	Percentage	80%	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

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 Q3
Total Length(in Km) of acces roads maintained	Number	80 kms	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

VOTE: 907 Napak District

Quarter 3

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 Q3
% of government land titled	Percentage	70%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
Communication strategy on promotion of norms, values	Percentage	90	
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 Q3
CDMIS in place & operational	Yes/No	Yes	

VOTE: 907 Napak District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of parishes with functional Community	Percentage	10%	

VOTE: 907 Napak District

Quarter 3

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 Q3
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 Q3
Cash management policy in place	Percentage	10%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	

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 Q3
No of regulations and standards developed to operationalize	Number	1	

VOTE: 907 Napak District

Quarter 3

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 Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 907 Napak District

Quarter 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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 3

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