

VOTE: 907 Napak District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MR. ABIA ROBERT OWILLI
(Accounting Officer)

Signed on Date: 04-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	318,000	318,000	18,051	6%
Discretionary Government Transfers	5,768,065	5,768,065	1,154,967	20%
Conditional Government Transfers	16,406,914	17,734,289	4,034,285	25%
Other Government Transfers	561,950	561,950	34,216	6%
External Financing	758,586	758,586	193,203	25%
Total Revenues shares	23,813,515	25,140,890	5,434,722	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,038,592	2,269,790	359,470	18%
Tourism Development	10,795	10,795	2,111	20%
Natural Resources, Environment, Climate Change, Land and Water Management	463,818	506,372	81,910	18%
Private Sector Development	113,730	113,730	21,960	19%
Integrated Transport Infrastructure and Services	1,482,726	1,482,726	83,046	6%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Digital Transformation	6,201	6,201	1,500	24%
Human Capital Development	14,005,120	15,058,743	2,718,406	19%
Public Sector Transformation	1,488,819	712,133	20,334	1%
Governance and Security	873,486	1,650,172	245,722	28%
Regional Balanced Development	3,058,651	3,058,651	509,929	17%
Development Plan Implementation	261,578	261,578	22,050	8%
Grand Total	23,813,515	25,140,890	4,066,437	17%
Wage	13,795,157	13,795,157	2,801,934	20%
Non-Wage Recurrent	6,492,188	6,618,188	1,098,438	17%
Domestic Devt	2,767,585	3,968,959	10,437	0%
External Financing	758,586	758,586	155,628	21%

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

By the end of the 1st quarter, the district collected a total of UGX. 5,434.722 billion, i.e. 23% of the approved budget of UGX. 23,813.515 billion. Local Revenue receipt in Q1 performed at only 6% of the planned annual collection and contributed only 0.3% to the total annual collection. This performance was because of low local revenue performance during the quarter. Central Government transfers collection by end of Q1 was UGX. 5,189.252 billion i.e. 23% of approved annual Central Government transfers. Central Gov't transfers contributed 95.5% to the total District revenue collection in the first quarter. This performance was because of release of most of the grants planned for quarter one. The district had Other Gov't transfers (OGT) receipt of UGX. 34.216 million, i.e. 6% of expected annual collection, contributing only 0.6% to the overall revenue collection by the end of Q1. The poor performance The District encountered this poor performance because of no funds received from GROW project, National Oil Seed project, support to PLE, and Climate Smart project as planned in the District budget for FY 2025/26. External Financing contributed UGX. 193.203 million (3.6%) to the overall District collection by the end of Q1 of FY 2025/26. The District disbursed 100% of what it received to the implementing departments. Human Capital Dev't Programme received the highest amount of the total revenues whereas Tourism Dev't got the least. In terms of release spent, the District had a total expenditure of UGX. 4,066.437 billion out of the total quarter one release of UGX. 5,434.722 billion i.e. 74.8% of the total release spent and overall, only 17.1% of approved annual budget spent for FY 2025/2026.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	318,000	318,000	18,051	6%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	5,000	5,000	9,737	195%
Inspection Fees	1,000	1,000	0	0%
Land Fees	5,000	5,000	870	17%
Local Hotel Tax	2,500	2,500	258	10%
Local Services Tax-Payable By Individuals	48,000	48,000	2,660	6%
Market /Gate Charges	30,000	30,000	0	0%
Miscellaneous receipts/income	60,000	60,000	0	0%
Other Licence fees	50,000	50,000	3,496	7%
Property related Duties/Fees	73,000	73,000	0	0%
Registration fees for Documents and Businesses	3,500	3,500	1,030	29%
Rent & rates – produced assets-From Private Entities	0	0	0	
Vehicle Parking Fees	0	0	0	
Discretionary Government Transfers	5,768,065	5,768,065	1,154,967	20%
District Discretionary Equalisation Development Grant	1,106,734	1,106,734	0	0%
District Unconditional Grant Non-Wage	919,144	919,144	229,786	25%
District Unconditional Grant Wage	3,605,889	3,605,889	901,472	25%
Urban Discretionary Equalisation Development Grant	41,464	41,464	0	0%
Urban Unconditional Non-Wage	94,834	94,834	23,709	25%
Conditional Government Transfers	16,406,914	17,734,289	4,034,285	25%
Programme Conditional Grant - Non Wage Recurrent	4,666,260	4,792,260	1,366,460	29%
Programme Conditional Grant - Development	1,536,572	2,737,946	120,508	8%
Programme Conditional Grant - Wage Recurrent	10,189,268	10,189,268	2,547,317	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	561,950	561,950	34,216	6%
GROW Project	16,192	16,192	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	9,000	9,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	228,681	228,681	0	0%
Uganda Road Fund (URF)	252,018	252,018	34,216	14%
Uganda Women Entrepreneurship Program(UWEP)	11,060	11,060	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	758,586	758,586	193,203	25%
Global Alliance for Vaccines and Immunization (GAVI)	88,586	88,586	0	0%
United Nations Children Fund (UNICEF)	650,000	650,000	193,203	30%
United Nations Population Fund (UNPF)	20,000	20,000	0	0%
Total Revenues Shares	23,813,515	25,140,890	5,434,722	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

In the first quarter of FY 2025/26, the District had a total revenue collection of UGXs. 5,189.252 billion from Central Government grants, which was 94% of the expected quarterly receipt of UGX. 5,543.745 billion and 23% of the annual budget of UGX. 22,174.979 billion expected from Central Gov't grants.

This performance was because of non-release of development grants in most departments with exemption of production department that received development grant in first quarter.

Cumulative Performance for Other Government Transfers

By end of the first quarter of FY 2025/26, the District managed to collect only UGX. 34.216 million from Other Gov't Transfers (OGT), which was exclusively funds meant for Uganda Road Fund (URF). This performance was low at only 24% of UGX. 140.488 million expected in the quarter and 6% of the planned UGX. 561.950 million expected in the whole financial year from Other Government Transfers.

The District encountered this poor performance because of no funds received from GROW project, National Oil Seed project, support to PLE, and Climate Smart project as planned in the District budget for FY 2025/26.

Cumulative Performance for External Financing

The District had projected to collect UGX. 189.647 million from external financing by the end of 1st quarter of FY 2025/26, but ended up receiving UGX. 193.203 million, which was more than 100% of expected quarter receipt and overall, 25% of planned annual collection from external financing.

The revenue performance from external financing was generally good during the quarter due to development partners' fulfillment of what was planned during the quarter.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration						
10 Administration and Management	4,325,758	4,325,758	610,327	14%	610,327	
Sub-Total	4,325,758	4,325,758	610,327	14%	610,327	
Department: Finance						
10 Financial Management and Accountability (LG)	352,219	352,219	61,657	18%	61,657	
Sub-Total	352,219	352,219	61,657	18%	61,657	
Department: Statutory bodies						
10 Legislation and Oversight	704,372	704,372	92,217	13%	92,217	
Sub-Total	704,372	704,372	92,217	13%	92,217	
Department: Production and Marketing						
10 Agricultural Extension	1,399,067	1,399,067	253,587	18%	253,587	
20 Agricultural Production	381,861	381,861	74,533	20%	74,533	
30 Agricultural Value Chain Services	258,253	489,451	31,350	12%	31,350	
Sub-Total	2,039,181	2,270,379	359,470	18%	359,470	
Department: Health						
10 Primary HealthCare	4,479,900	4,479,900	972,857	22%	972,857	
20 Hospital Services	243,321	243,321	60,830	25%	60,830	
30 Health Management and Supervision	70,044	70,044	7,776	11%	7,776	
Sub-Total	4,793,265	4,793,265	1,041,463	22%	1,041,463	
Department: Education						
10 Pre-Primary and Primary Education	4,005,872	4,005,872	882,950	22%	882,950	
20 Secondary Education	3,109,432	4,163,055	546,460	18%	546,460	
30 Skills Development	566,071	566,071	100,694	18%	100,694	
40 Education&Sports Management and Inspection	394,324	394,324	51,158	13%	51,158	
50 Special Needs Education	3,000	3,000	990	33%	990	
Sub-Total	8,078,699	9,132,322	1,582,251	20%	1,582,251	
Department: Roads and Engineering						
10 Community Access Roads	1,484,018	1,484,018	83,046	6%	83,046	
Sub-Total	1,484,018	1,484,018	83,046	6%	83,046	

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Water						
10 Rural Water Supply and Sanitation	607,364	649,917	44,322	7%	44,322	
Sub-Total	607,364	649,917	44,322	7%	44,322	
Department: Natural Resources						
10 Natural Resources Management	457,194	457,194	78,973	17%	78,973	
Sub-Total	457,194	457,194	78,973	17%	78,973	
Department: Community Based Services						
10 Community Mobilisation	210,931	210,931	42,286	20%	42,286	
20 Empowerment and Mindset Change	312,109	312,109	8,084	3%	8,084	
Sub-Total	523,041	523,041	50,370	10%	50,370	
Department: Planning						
10 Planning and Statistics	235,678	235,678	17,490	7%	17,490	
Sub-Total	235,678	235,678	17,490	7%	17,490	
Department: Internal Audit						
10 Compliance	88,122	88,122	20,780	24%	20,780	
Sub-Total	88,122	88,122	20,780	24%	20,780	
Department: Trade, Industry and Local Development						
10 Commercial Services	118,205	118,205	22,761	19%	22,761	
20 Value Chain Services	6,399	6,399	1,310	20%	1,310	
Sub-Total	124,605	124,605	24,071	19%	24,071	
Grand Total	23,813,515	25,140,890	4,066,437	17%	4,066,437	

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,365,785	3,365,785	817,172	24%	817,172
District Unconditional Grant Non-Wage	109,495	109,495	27,374	25%	27,374
District Unconditional Grant Wage	1,983,889	1,983,889	495,972	25%	495,972
Locally Raised Revenues	25,000	25,000	1,734	7%	1,734
Multi-Sectoral Transfers to LLGs_NonWage	388,610	388,610	77,394	20%	77,394
Programme Conditional Grant - Non Wage Recurrent	858,791	858,791	214,698	25%	214,698
Development Revenues	959,972	959,972	0	0%	0
District Discretionary Equalisation Development Grant	571,896	571,896	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	388,076	388,076	0	0%	0
Total Revenues Shares	4,325,758	4,325,758	817,172	19%	817,172
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,983,889	1,983,889	324,145	16%	324,145
Non Wage	1,381,896	1,381,896	286,183	21%	286,183
<i>Development Expenditure</i>					
Domestic Development	959,972	959,972	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,325,758	4,325,758	610,327	14%	610,327
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			171,827		
Non Wage			35,017		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			206,844		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the first quarter, the department received funds worth UGX. 817.172 million which was 76% of expected quarterly out-turn of approved budget. The department annual receipt stood at 19% of UGX. 4,325.758 billion approved for FY 2025/26. This performance was because development funds were not released in quarter one.

Expenditures in the quarter totaled to UGX. 610.327 million, and it composed of UGX. 324.145 million wage, UGX. 286.183 million non-wage recurrent activities. The department had unspent balance of UGX. 206.844 million by the end of the quarter meant for wage, and non-wage.

Reasons for unspent balances on the bank account

Additional wage awaiting recruitment and recurrent activities rolled to Q2

Highlights of physical performance by end of the quarter

Payments of staff salaries for July-Sept 2025, Conducted the 3 DTPC meetings, Chaired the District Disaster management Committee meeting, Conducted the routine weekly Senior management meeting, appraised all staffs both from the district and Lower local Governments, attended auditor general entry meeting, Paid pension and gratuity to pensioners and prepared & submitted the BoS report FY 2024/25.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,219	284,219	67,705	24%	67,705
District Unconditional Grant Non-Wage	84,219	84,219	21,055	25%	21,055
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	20,000	20,000	1,650	8%	1,650
Development Revenues	68,000	68,000	0	0%	0
Locally Raised Revenues	68,000	68,000	0	0%	0
Total Revenues Shares	352,219	352,219	67,705	19%	67,705
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	180,000	180,000	44,999	25%	44,999
Non Wage	104,219	104,219	16,659	16%	16,659
<i>Development Expenditure</i>					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,219	352,219	61,657	18%	61,657
C: Unspent Balances					
Recurrent Balances			6,048		
Wage			1		
Non Wage			6,046		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,048		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 67.705 million i.e. 77% of the UGX. 88.055 million of approved quarterly budget and 19% of approved annual budget of UGX. 352.219 million for FY 2025/26.

The expenditure in the quarter included; UGX. 44.999 million on wage and UGX. 16.659 million on non-wage recurrent activities. The department realized unspent balance of UGX. 6.048 million non-wage whose activities are to be implemented in Q2.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Conducted backstopping of LLGs, Quarter one reports prepared and submitted to Stakeholders, Accountabilities followed, External audit attended to. Prepared and submitted final accounts FY 2024/25 . Revenue collected through the IRAS done. Processing of first quarter salaries done, Transfers of Q1 Non wage to schools, health facilities and LLGs done, Warranted conditional grants, Local Revenue and External Financing, Processing of staff advances, collection and retirement of accountabilities, URA first quarter filling of WHT, PAYE & VAT. Issuance of finance registration numbers for non-refundable fees under PDU.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	659,121	659,121	162,360	25%	162,360
District Unconditional Grant Non-Wage	422,120	422,121	105,530	25%	105,530
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Locally Raised Revenues	37,000	37,000	6,830	18%	6,830
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	704,372	704,372	162,360	23%	162,360
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,000	200,000	40,872	20%	40,872
Non Wage	459,121	459,121	51,345	11%	51,345
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	704,372	704,372	92,217	13%	92,217
C: Unspent Balances					
Recurrent Balances			70,143		
Wage			9,128		
Non Wage			61,015		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,143		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies was able to collect a total of UGX. 162.360 million i.e. 92% of the expected approved quarterly release, and 23% of approved annual budget. This performance was because the dep't did not receive DDEG funds planned for quarter one (01).

Total expenditure by the end of the quarter was UGX. 92.217 million i.e. 52% of the approved quarterly release. This expenditure was made of UGX. 40.872 million wage, and UGX. 51.345 million non-wage. The department realized unspent balance of UGX. 70.143 million of which 87% was non-wage intended for payment of coucillors honoraria and exgratia and 13% wage awaiting recruitment.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage awaiting recruitment and non wage for Councilors honoraria & exgratia

Highlights of physical performance by end of the quarter

Paid Salaries for both Political leaders(DEC & LCIIIs) and technical staffs in sector, Conducted one Council meeting, One Standing Committee sittings comprising of 3 Sector committees, One Business committee sat, DEC sat 3 times, One DSC meeting held, One LGPAC sat once, One District Land Board held, 01 Contracts Committee sittings held, and Pre-qualifications done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,798,164	1,798,164	464,409	26%	464,409
District Unconditional Grant Wage	258,000	258,000	64,500	25%	64,500
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	228,681	228,681	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	318,153	318,153	159,076	50%	159,076
Programme Conditional Grant - Wage Recurrent	963,331	963,331	240,833	25%	240,833
Development Revenues	241,017	472,215	120,508	50%	120,508
Programme Conditional Grant - Development	241,017	472,215	120,508	50%	120,508
Total Revenues Shares	2,039,181	2,270,379	584,917	29%	584,917
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,221,331	1,221,331	285,548	23%	285,548
Non Wage	576,833	576,833	63,485	11%	63,485
<i>Development Expenditure</i>					
Domestic Development	241,017	472,215	10,437	4%	10,437
External Financing	0	0	0	0%	0
Total Expenditure	2,039,181	2,270,379	359,470	18%	359,470
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			19,785		
Non Wage			95,591		
<i>Development Balances</i>					
Domestic Development			110,071		
External Financing			0		
Total Unspent			225,447		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Production department received UGX. 584.917 million i.e. more than 100% of approved quarterly budget of UGX. 509.795 million. The receipt in the quarter was 25% of the approved budget. This performance was because of release of development grants beyond what was planned in the quarter. By end of the quarter, the dep't expended UGX. 359.470 million, which was 71% of approved quarterly budget. The expenditures consisted of UGX. 285.548 million wage, UGX. 63.485 million non-wage and UGX. 10.437 million on domestic dev't, leaving unspent balance of UGX. 225.447 million meant for wage, non-wage & dev't.

Reasons for unspent balances on the bank account

Wage for recruitment and funds intended for subsequent Q2 activities

Highlights of physical performance by end of the quarter

Vaccinated 5,719 livestock against FMD, CBPP and Black quarter, Trained Community Animal Health Workers on livestock disease surveillance, supported commissioning of Ngoleriet (Nagule angolol) Cattle Crush by district stakeholders, conducted crop pest and disease surveillance in the sub counties of Iriiri, Matany, and Lotome, profiled 39 modal farmers and 5 farmer groups, and conducted field monitoring of micro scale irrigation project sites.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,187,000	4,187,000	1,046,750	25%	1,046,750
Programme Conditional Grant - Non Wage Recurrent	896,343	896,343	224,086	25%	224,086
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656	822,664	25%	822,664
Development Revenues	606,265	606,265	160,228	26%	160,228
External Financing	338,586	338,586	160,228	47%	160,228
Programme Conditional Grant - Development	267,679	267,679	0	0%	0
Total Revenues Shares	4,793,265	4,793,265	1,206,978	25%	1,206,978
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,290,656	3,290,656	681,293	21%	681,293
Non Wage	896,343	896,343	214,350	24%	214,350
<i>Development Expenditure</i>					
Domestic Development	267,679	267,679	0	0%	0
External Financing	338,586	338,586	145,819.5	43%	145,820
Total Expenditure	4,793,265	4,793,265	1,041,463	22%	1,041,463
C: Unspent Balances					
<i>Recurrent Balances</i>			151,107		
Wage			141,371		
Non Wage			9,735		
<i>Development Balances</i>			14,408		
Domestic Development			0		
External Financing			14,408		
Total Unspent			165,515		

Summary of Department Revenues and Expenditure by Source

The department received funds to a tune of UGX. 1,206.978 billion i.e. more than 100% of the UGX. 1,198.316 billion planned in the quarter, and 25% of annual expected revenues. This performance was due to release of external financing beyond what was planned in Q1. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 1,041.463 billion, which was 86% of what was released in the quarter and also 22% of the overall annual budget spent. The expenditures consisted of UGX. 681.293 million wage, UGX. 214.350 million non-wage, and UGX. 145.820 million external financing mainly UNICEF supported activities. The department had a total unspent balance of UGX. 165.515 million meant for wage, non-wage, domestic dev't & external financing.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage for recruitment and funds for activities rolled to Q2

Highlights of physical performance by end of the quarter

All transfers to Health facilities were done as specified in IPFs and sector grant guidelines, essential health service delivery provided to the population, staff salaries paid for July to Sept 2025, outreaches conducted in the entire district, supervision and management functions carried out.

VOTE: 907 Napak District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,269,940	7,395,940	1,916,707	26%	1,916,707
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,223,660	1,349,660	407,887	33%	407,887
Programme Conditional Grant - Wage Recurrent	5,935,280	5,935,280	1,483,820	25%	1,483,820
Development Revenues	808,759	1,736,383	32,975	4%	32,975
External Financing	200,000	200,000	32,975	16%	32,975
Programme Conditional Grant - Development	608,759	1,536,383	0	0%	0
Total Revenues Shares	8,078,699	9,132,322	1,949,682	24%	1,949,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,035,280	6,035,280	1,241,600	21%	1,241,600
Non Wage	1,234,660	1,360,660	330,843	27%	330,843
Development Expenditure					
Domestic Development	608,759	1,536,383	0	0%	0
External Financing	200,000	200,000	9808	5%	9,808
Total Expenditure	8,078,699	9,132,322	1,582,251	20%	1,582,251
C: Unspent Balances					
Recurrent Balances			344,263		
Wage			267,220		
Non Wage			77,044		
Development Balances			23,167		
Domestic Development			0		
External Financing			23,167		
Total Unspent			367,431		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

By end of quarter one (1), education department received a total of UGX. 1,949.682 billion, which is 97% of UGX. 2,019.675 billion expected in the quarter, and 24% of the annual approved budget released. The performance was because dev't grants, local revenue and OGT were not realized as planned in quarter one (01).

The expenditure totaled to a tune of UGX. 1,582.251 billion i.e. 81% of the Q1 release spent, and it was spent as follows: wage UGX. 1,241.600 billion, non-wage of UGX. 330.843 million, and External Financing UGX. 9.808 million. The department had unspent balance of UGX. 367.431 million, of which UGX. 267.220 million wage, UGX. 77.044 million non-wage, and UGX. 23.167 million external financing.

Reasons for unspent balances on the bank account

Payroll issues coupled with School holidays that delayed utilization of Inspection activities.

Highlights of physical performance by end of the quarter

Paid salaries for all levels, UPE , UPOLET and USE grants transfers made to schools in Q1 July-Sept, participated in games and MDD at regional and National level, conducted Supervision and monitoring of schools (Seed Schools, initiated the planned procurement activities (Submission of proc plan & requisitions to CAO/PDU).

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,484,018	1,484,018	334,716	23%	334,716
District Unconditional Grant Wage	202,000	202,000	50,500	25%	50,500
Other Transfers from Central Government	282,018	282,018	34,216	12%	34,216
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,484,018	1,484,018	334,716	23%	334,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	48,926	24%	48,926
Non Wage	1,282,018	1,282,018	34,119	3%	34,119
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	83,046	6%	83,046
C: Unspent Balances					
Recurrent Balances					
Wage			1,574		
Non Wage			250,097		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			251,671		

Summary of Department Revenues and Expenditure by Source

In the first quarter, the department received funds to a tune of UGX. 334.716 million i.e. 90% of the UGX. 371.005 million planned in the quarter. This performance was due to release of Uganda Road Fund at only 12% of expected quarterly release. By the end of quarter one, only UGX. 83.046 million was spent i.e. only 25% of the actual quarterly release spent. The department had unspent balance of UGX. 251.671 million by the end of the quarter, with a large component of the funds intended for road rehabilitation which will commence in Q2.

Reasons for unspent balances on the bank account

Delayed procurement processes

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

The road sector mainly executed works under the National Oil Seed Project in Q1 of FY 2025/2026 which include: Undertook Road clearance covering 6km stretch, formation of road surface done with watering and compaction, excavation of gravel and compaction under Lorengecora – Cholichol road, and established road alignment thru grubbing, cutting of trees, setting and removal of vegetables covering 6km stretch at Cholichol- Kalokurut road. Also paid staff salaries and supported office operations.

VOTE: 907 Napak District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,432	173,432	51,311	30%	51,311
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,432	95,432	31,811	33%	31,811
Development Revenues	433,932	476,485	0	0%	0
Programme Conditional Grant - Development	419,117	461,670	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	607,364	649,917	51,311	8%	51,311
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	78,000	78,000	16,936	22%	16,936
Non Wage	95,432	95,432	27,386	29%	27,386
<i>Development Expenditure</i>					
Domestic Development	433,932	476,485	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	607,364	649,917	44,322	7%	44,322
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			6,989		
Non Wage			2,564		
			4,425		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			6,989		

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

In the first quarter, the sector received UGX. 51.311 million, which was only 34% of planned quarterly revenue outturn in the approved budget. The poor performance was due to non-release of development grants as planned in quarter one (01).

The total expenditure by the end of 1st quarter was UGX. 44.322 million, which was 86% of the actual release in Q1 spent. Expenditure was spread as follows: Wage of UGX. 16.936 million, and UGX. 27.386 million on non-wage. The department had unspent balance of UGX. 6.989 million as wage and non-wage.

Reasons for unspent balances on the bank account

The Funds on account are meant for soft ware activities that have been rolled into Q2 and also wages for Borehole Maintenance Techician who is yet to be recruited

Highlights of physical performance by end of the quarter

Held Sub County Extension Staff Meeting, Sub mission of Annual Workplan 2025/26, WASH Coordination Meeting is scheduled for scheduled for 23/10/25

Submitted revoting letter to MofPED

Maintenance of vehicle UBE796R, UG 0772Z and LG0001-090, Fuel of Office Operations, Planned Staff welfare for Q1, Quality Assurance and Final Inspection of Iriiri Seed SS Piped water System, Verification of Project Sites for 25025/26, Commissioning of Iriiri Seed SS Piped water System, follow ups on Management of Mini Solar Piped water systems in Nabwal and Kodike P/Schools and Repaired Borehole at Dartics Army Detach in Lokiteded Town Council

VOTE: 907 Napak District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,194	457,194	122,231	27%	122,231
District Unconditional Grant Wage	322,000	322,000	80,500	25%	80,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,194	125,194	41,731	33%	41,731
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,194	457,194	122,231	27%	122,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	53,838	17%	53,838
Non Wage	135,194	135,194	25,134	19%	25,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,194	457,194	78,973	17%	78,973
C: Unspent Balances					
Recurrent Balances					
Wage			26,662		
Non Wage			16,597		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			43,259		

Summary of Department Revenues and Expenditure by Source

By the end of September 2025, the department received funds worth UGX. 122.231 million, which was more than 100% of the quarterly planned estimate of UGX. 114.299 million, and 27% of the approved annual budget. This performance was because central gov't released non-wage beyond what was expected in Q1. The department spent UGX. 78.973 million, which was 65% of what was released in quarter one (1). This expenditure was mainly on wage amounting to UGX. 53.838 million, and non-wage worth UGX. 25.134 million. The department realized unspent balance of UGX. 43.259 million by the end of the quarter meant for wage and non-wage

Reasons for unspent balances on the bank account

Wage for recruitment and activities rolled over to Q2

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Supported tree nursery at Koomo (Iriiri) and Narongor (Ngoleriet), Community training & review of wetlands management planes done, supported monitoring & reporting of green house emission on biomass burning, natural resource awareness at LLGs supported, environment compliance monitoring of UGIFT projects done, conducted forestry regulation & inspection, strengthened coordination of natural resource management committee, trained Nabwal subcounty staff on forest inspection & regulation, and monitored wetlands of Lala, Lokok-Lokere & Nagorikipi in Apeitolim subcounty. Paid Staff Salaries and office operations supported

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,041	303,041	63,697	21%	63,697
District Unconditional Grant Non-Wage	5,707	5,707	1,427	25%	1,427
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	42,252	42,252	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,082	69,082	17,270	25%	17,270
Development Revenues	220,000	220,000	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Revenues Shares	523,041	523,041	63,697	12%	63,697
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	180,000	180,000	39,148	22%	39,148
Non Wage	123,041	123,041	11,222	9%	11,222
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Expenditure	523,041	523,041	50,370	10%	50,370
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			13,327		
Non Wage			5,852		
<i>Development Balances</i>			7,475		
Domestic Development			0		
External Financing			0		
Total Unspent			13,327		

Summary of Department Revenues and Expenditure by Source

Community Based department by end of 1st quarter received UGX. 63.697 million i.e. 84% of UGX. 75.760 million expected in the quarter, and 21% of UGX. 303.041 million expected by the end of the financial year. The total expenditure amounted to UGX. 50.370 million, which was 79% of quarter one release spent, leaving unspent balance of UGX. 13.327 million as wage, and non-wage intended to be spent in the subsequent quarter.

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage for recruitment and activities rolled to Q2

Highlights of physical performance by end of the quarter

During the quarter, the department managed to pay staff salaries, purchase stationary, collect, analyze and generate reports on GBV and child abuse for entry into national GBV database and OVC MIS respectively. Screening of development projects for social safeguards done.

Mobilized communities to apply for PWDs grants and special empowerment grant for older persons. Mobilized communities for SAGE payments. Case management for child protection activities. mobilized & sensitized communities on upcoming GROW project.

VOTE: 907 Napak District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,704	92,704	21,771	23%	21,771
District Unconditional Grant Non-Wage	54,244	54,244	13,561	25%	13,561
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	8,460	8,460	710	8%	710
Development Revenues	142,974	142,974	0	0%	0
District Discretionary Equalisation Development Grant	142,974	142,974	0	0%	0
Total Revenues Shares	235,678	235,678	21,771	9%	21,771
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,000	30,000	6,863	23%	6,863
Non Wage	62,704	62,704	10,627	17%	10,627
<i>Development Expenditure</i>					
Domestic Development	142,974	142,974	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,678	235,678	17,490	7%	17,490
C: Unspent Balances					
Recurrent Balances			4,281		
Wage			637		
Non Wage			3,644		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,281		

Summary of Department Revenues and Expenditure by Source

The department received funds to a tune of UGX. 21.771 million i.e. 37% of the planned UGX. 58.920 million in the quarter, and 9% of approved annual budget. The expenditures in the quarter amounted to UGX. 17.490 million of which UGX. 6.863 million catered for staff salaries and the balance on non-wage recurrent activities. This expenditure was 80% of what was released in Q1 to the department, hence leaving unspent balances of UGX. 4.281 million meant entirely on activities rolled to Q2.

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Activities to be implemented in Q2

Highlights of physical performance by end of the quarter

Coordinated 3 DTPC meetings and discussed relevant issues to guide the district strategic direction, Prepared Q1 report using the Online PBS FY 2024/25 and submitted to MoFPED and other line MDAs, Prepared Q1 DDEG report FY 2024/25, Conducted & undertook internal Assessment of all 14 LLGs and submitted to OPM using the online OPAMS.

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,122	88,122	21,030	24%	21,030
District Unconditional Grant Non-Wage	57,122	57,122	14,280	25%	14,280
District Unconditional Grant Wage	27,000	27,000	6,750	25%	6,750
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,122	88,122	21,030	24%	21,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	6,515	24%	6,515
Non Wage	61,122	61,122	14,265	23%	14,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,122	88,122	20,780	24%	20,780
C: Unspent Balances					
Recurrent Balances					
Wage			251		
Non Wage			235		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			251		

Summary of Department Revenues and Expenditure by Source

By end of quarter one (1), Internal Audit received a total of UGX. 21.030 million which was 95% of expected quarter receipt of UGX. 22.031 million, and 24% of the annual budget spent. The unit spent a total of UGX. 20.780 million, leaving unspent balance of only UGX. 251 thousand meant for wage and non-wage.

Reasons for unspent balances on the bank account

Delayed request of funds by the Unit

VOTE: 907 Napak District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

First Quarter Internal Audit report FY 2025/26 prepared and submitted to relevant authorities, followed up on the recommendations of Internal Audit reports of previous FY, Prepared and submitted financial report on PBS for Q1. Provided Technical support to LGPAC meeting. Follow up of responses of Accounting Officer on 4th quarter internal Audit report for FY 2024/25.

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,605	124,605	31,151	25%	31,151
District Unconditional Grant Wage	45,000	45,000	11,250	25%	11,250
Programme Conditional Grant - Non Wage Recurrent	79,604	79,605	19,901	25%	19,901
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,605	124,605	31,151	25%	31,151
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	45,000	45,000	11,250	25%	11,250
Non Wage	79,605	79,605	12,821	16%	12,821
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,605	124,605	24,071	19%	24,071
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,080		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,080		

Summary of Department Revenues and Expenditure by Source

By end of quarter, the department managed to collect a total of UGX. 31.151 million which was 100% of expected quarter receipt and 25% of the annual expected release. The department managed to expend UGX. 24.071 million which was 77% of what was received by end of the quarter. Expenditures were composed of wage UGX. 11.250 million, and non-wage of UGX. 12.821 million leaving unspent balance of UGX. 7.080 million meant for non-wage recurrent activities.

Reasons for unspent balances on the bank account

Delayed request of funds by the department

Highlights of physical performance by end of the quarter

VOTE: 907 Napak District**Quarter 1****SECTION B : Summary by Department**

Paid staff salaries for July, August and September 2025, supported supervision of all PDM SACCOs and Auditing of Emyoonga SACCO operations, Market data for food and nonfood items prices collected analyzed and disseminated by commercial officers, supported sensitization meetings, lists of businesses inspected for compliance to trade regulations and laws generated, promoted value addition in the district, stock & quality of assurance of goods overseen and enterprises linked to quality and standards.

VOTE: 907 Napak District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

All District computers serviced and maintained	All District computers serviced and maintained	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,201	1,500
Total for Key Service Area	6,201	1,500
Wage	0	0
Non-Wage	6,201	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

District office facilities managed	District office facilities managed	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	500
263402 Transfer to Other Government Units	388,610	0

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	388,076	0
Total for Key Service Area	778,686	500
Wage	0	0
Non-Wage	390,610	500
GoU Dev	388,076	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Records office operations supported	Records office operations supported	None
District records managed	District records managed	None
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	680	170
227001 Travel inland	1,500	375
Total for Key Service Area	4,180	1,045
Wage	0	0
Non-Wage	4,180	1,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Celebration of Public events supported	Celebration of Public events supported	None
Communication office operations supported	Communication office operations supported	None
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,900	0
227001 Travel inland	2,100	525
Total for Key Service Area	6,000	525
Wage	0	0
Non-Wage	6,000	525
GoU Dev	0	0

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Performance Improvement Plan implemented	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	71,487	0
Total for Key Service Area	71,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	71,487	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Phase III construction of council chambers done	Still under procurement. Pre-qualification completed	Delayed procurement process
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PIAP Output: 14060105 Human Resources managed

Administrative support supervision provided	Administrative support supervision provided	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,200	300
222001 Information and Communication Technology Services.	1,000	200
225204 Monitoring and Supervision of capital work	15,000	3,500
227001 Travel inland	15,000	3,234
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,400	2,000
312121 Non-Residential Buildings - Acquisition	500,409	0
Total for Key Service Area	565,009	9,984
Wage	0	0
Non-Wage	64,600	9,984
GoU Dev	500,409	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance			
Key Service Area: 000014 Administrative and Support Services					
PIAP Output: 16040701 Monitoring of Government programmes strengthened					
14 LLGs monitored and supervised	14 LLGs monitored and supervised	None			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item	Approved Budget	Spent			
227001 Travel inland	7,000	1,850			
227004 Fuel, Lubricants and Oils	3,000	750			
263402 Transfer to Other Government Units	0	100,566			
Total for Key Service Area	10,000	103,166			
Wage	0	0			
Non-Wage	10,000	103,166			
GoU Dev	0	0			
Ext Finance	0	0			

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

3 month pension and gratuity paid	3 month pension and gratuity paid	None
Office operations supported	Office operations supported	None
Payroll printing supported	Payroll printing supported	None
Staff assessment and appraisal coordinated	Staff assessment and appraisal coordinated	None
3 Months Staff Salaries paid	3 Months Staff Salaries paid	None

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	324,145
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,578	700
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	2,000	0
223004 Guard and Security services	2,000	500
223005 Electricity	400	100
223006 Water	400	0
227001 Travel inland	16,500	3,430
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	1,000

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
273104 Pension		476,151	81,678
273105 Gratuity		382,640	81,954
	Total for Key Service Area	2,883,994	493,607
	Wage	1,983,889	324,145
	Non-Wage	900,105	169,462
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,325,758	610,327
	Wage	1,983,889	324,145
	Non-Wage	1,381,896	286,183
	GoU Dev	959,972	0
	Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104	0
Total for Key Service Area	104	0
Wage	0	0
Non-Wage	104	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Warranting, invoicing and payments of planned activities in budgets supported	Warranting, invoicing and payments of planned activities in budgets supported	None
Support supervision and backstopping of LLGs done	Support supervision and backstopping of LLGs done in Q1	None
Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities	NA	To be done in Q2 & Q4
Annual Final Accounts FY 2025-26 prepared and submitted to OAG	None	To be done in Q4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,999
221016 Systems Recurrent costs	30,000	3,758
227001 Travel inland	14,115	5,029
227004 Fuel, Lubricants and Oils	8,000	750
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	238,115	54,535
Wage	180,000	44,999
Non-Wage	58,115	9,537
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
District Local Revenue enhancement plan implemented	District Local Revenue enhancement plan implemented	NA
Vehicle procured for local revenue mobilization	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	2,562
312212 Light Vehicles - Acquisition	68,000	0
Total for Key Service Area	84,000	2,562
Wage	0	0
Non-Wage	16,000	2,562
GoU Dev	68,000	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
IFMS operations supported	IFMS operations supported	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,970
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	5,000	840
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	30,000	4,560
Wage	0	0
Non-Wage	30,000	4,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,219	61,657
Wage	180,000	44,999
Non-Wage	104,219	16,659
GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One Land Board Meetings Held	One Land Board Meetings Held	N/A
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	349	87
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	12,749	2,937
Wage	0	0
Non-Wage	12,749	2,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed	NA
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<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Two Contracts Committee and Evaluation Meetings Held	Two Contracts Committee and Evaluation Meetings Held	N/A
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VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Prequalification Advert Published on Print Media for next FY 2025/26	None	Delayed submission of procurement requisition forms by departments and LLGs
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	940
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	150
227001 Travel inland	1,900	1,370
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	16,000	3,010
Wage	0	0
Non-Wage	16,000	3,010
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
One DSC Meetings Held	One DSC Meetings Held	N/A
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,252	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	1,500
221004 Recruitment Expenses	8,204	770
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Key Service Area	47,456	5,270
Wage	0	0
Non-Wage	22,205	5,270
GoU Dev	25,252	0

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Staff Salaries paid monthly and Office operations supported	Staff Salaries paid monthly and Office operations supported	N/A
NA	Councilors Allowances & Ex-gratia for LLGs paid	None
One Quarterly Monitoring Conducted	One Quarterly Monitoring Conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	40,872
211105 Ex-Gratia for Political leaders.	245,992	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	3,440
221008 Information and Communication Technology Supplies.	750	180
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
223001 Property Management Expenses	600	150
227001 Travel inland	4,000	350
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	2,000	250
Total for Key Service Area	509,710	65,492
Wage	200,000	40,872
Non-Wage	309,710	24,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 LGPAC meeting held	1 LGPAC meeting held	None
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

One Four LGPAC Meetings Held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	12,280	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	0

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,020	0
227001 Travel inland		4,800	0
227004 Fuel, Lubricants and Oils		4,000	998
	Total for Key Service Area	27,600	1,748
	Wage	0	0
	Non-Wage	7,600	1,748
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

1 Council sessions supported	2 Council sessions supported	None
3 DEC meetings held	3 DEC meetings held	N/A
1 Committees of Council meetings supported	2 Committees of Council meetings supported	N/A
1 Business committee meetings of Council supported	2 Business committee meetings of Council supported	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	4,440
211107 Boards, Committees and Council Allowances	1,600	0
221002 Workshops, Meetings and Seminars	10,000	3,220
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	356	0
223001 Property Management Expenses	400	100
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	2,000
	Total for Key Service Area	90,656
	Wage	0
	Non-Wage	90,656
	GoU Dev	0
	Ext Finance	0

VOTE: 907 Napak District**Quarter 1**

Total for Department	704,372	92,217
Wage	200,000	40,872
Non-Wage	459,121	51,345
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Climates SMART activities supported	NA	
Environment and Social Safeguards for UCSATP supported	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,577	0
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	0
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	0
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Key Service Area	228,681	0
Wage	0	0
Non-Wage	228,681	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmer groups profiled and trained pests and disease prevention and control	Farmer groups profiled and trained pests and disease prevention and control	None
800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	200 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	None
Agric Extension Staffs Monthly Salaries paid	Agric Extension Staffs Monthly Salaries paid	None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	225,757
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	12,440	2,260
221012 Small Office Equipment	1,864	0
223006 Water	500	0
224003 Agricultural Supplies and Services	5,085	0
225204 Monitoring and Supervision of capital work	11,848	2,595

VOTE: 907 Napak District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		52,000	8,800
227004 Fuel, Lubricants and Oils		44,400	5,280
228002 Maintenance-Transport Equipment		37,600	8,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,200	0
312121 Non-Residential Buildings - Acquisition		34,029	0
	Total for Key Service Area	1,169,797	253,587
	Wage	963,331	225,757
	Non-Wage	158,505	25,235
	GoU Dev	47,961	2,595
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	589	0
	Total for Key Service Area	589
	Wage	0
	Non-Wage	589
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

District Staffs Monthly Salaries paid for Production	District Staffs Monthly Salaries paid for Production	None
Procurement processes initiated	Procurement processes initiated	Delayed procurement process
Farmers Increased Access to and Use of Water for Production	Farmers Increased Access to and Use of Water for Production	None
Agricultural Statistics Data collected and Analyzed	None	No funds released for the activity

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

Procurement process initiated	Procurement process initiated	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		258,000	59,791
221002 Workshops, Meetings and Seminars		6,000	1,000
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		1,300	325
223001 Property Management Expenses		846	210
223005 Electricity		800	0
227001 Travel inland		21,000	5,365
273102 Incapacity, death benefits and funeral expenses		680	0
Total for Key Service Area		291,626	66,691
Wage		258,000	59,791
Non-Wage		33,626	6,900
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

One Plant Clinics stocked	One Plant Clinics stocked	None
Procurement Process initiated	Not done	Delayed procurement process
Procurement processes initiated	None	Delayed procurement process
Procurement processes initiated	Not done	Delayed procurement process
Two Demos established	Not done	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	0
224002 Veterinary supplies and services		7,000	1,700
224003 Agricultural Supplies and Services		13,983	0
225204 Monitoring and Supervision of capital work		1,701	0
227001 Travel inland		26,521	6,142
312121 Non-Residential Buildings - Acquisition		34,029	0
313235 Furniture and Fittings - Improvement		2,000	0

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	90,234
	Wage	0
	Non-Wage	0
	GoU Dev	90,234
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	71,975	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	0
	Total for Key Service Area	132,821
	Wage	0
	Non-Wage	30,000
	GoU Dev	102,821
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDCs Quarterly meetings and Data collection conducted	PDCs Quarterly meetings and Data collection conducted	None
Parish Chiefs/Wards Allowances Paid	Parish Chiefs/Wards Allowances Paid	None
Full Functionalization of the PDCs and PDM Activities facilitated	Full Functionalization of the PDCs and PDM Activities facilitated	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,032	14,250

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		68,400	17,100
	Total for Key Service Area	125,432	31,350
	Wage	0	0
	Non-Wage	125,432	31,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,039,181	359,470
	Wage	1,221,331	285,548
	Non-Wage	576,833	63,485
	GoU Dev	241,017	10,437
	Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Community ownership, access and utilization of health promotion, environmental health and community health services increased	Community ownership, access and utilization of health promotion, environmental health and community health services increased	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced	The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Access to Sexual and Reproductive Health (SRH) information and services increased	Access to Sexual and Reproductive Health (SRH) information and services increased	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	681,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	104,433
221002 Workshops, Meetings and Seminars	156,728	38,387
225202 Environment Impact Assessment for Capital Works	13,337	0
225204 Monitoring and Supervision of capital work	13,337	0
227004 Fuel, Lubricants and Oils	61,859	3,000
228001 Maintenance-Buildings and Structures	60,945	0
228002 Maintenance-Transport Equipment	20,061	0
263308 Sector Conditional Grant (Non-Wage)	582,979	145,744
312129 Other Buildings other than dwellings - Acquisition	160,000	0
Total for Key Service Area		4,479,900
Wage		3,290,656
Non-Wage		582,979
GoU Dev		267,679
Ext Finance		338,586
		972,857

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

VOTE: 907 Napak District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Integrated community case management activities conducted Integrated community case management activities conducted None

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Support supervision of Lower Health facilities	Support supervision of Lower Health facilities	None
Health promotion and rehabilitative activities conducted	Health promotion and rehabilitative activities conducted	None
Integrated outreaches in selected communities implemented	Integrated outreaches in selected communities implemented	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,321	60,830
Total for Key Service Area	243,321	60,830
Wage	0	0
Non-Wage	243,321	60,830
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS interventions mainstreamed HIV/AIDS interventions mainstreamed None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

All Health workers mentored in Code of Ethics in Lower Health facilities	All Health workers mentored in Code of Ethics in Lower Health facilities	None
Quarterly Support supervision conducted at Lower Health facility	Quarterly Support supervision conducted at Lower Health facility	None
Monthly HMIS Reports submitted	Monthly HMIS Reports submitted	None

VOTE: 907 Napak District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	1,750
221002 Workshops, Meetings and Seminars		6,188	1,547
221003 Staff Training		2,400	600
221008 Information and Communication Technology Supplies.		2,100	0
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,326	581
223006 Water		800	200
227001 Travel inland		9,393	2,348
227004 Fuel, Lubricants and Oils		15,766	0
228002 Maintenance-Transport Equipment		19,070	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
Total for Key Service Area		69,044	7,526
Wage		0	0
Non-Wage		69,044	7,526
GoU Dev		0	0
Ext Finance		0	0
Total for Department		4,793,265	1,041,463
Wage		3,290,656	681,293
Non-Wage		896,343	214,350
GoU Dev		267,679	0
Ext Finance		338,586	145,820

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Holding HIV/AID quarterly meetings	HIV/AIDS activities mainstreamed in routine	NA
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	578	0
Total for Key Service Area	578	0
Wage	0	0
Non-Wage	0	0
GoU Dev	578	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	Procurement process undertaken	Procurement process initiated	Delayed procurement process
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary			
Staff salaries and operations supported	Staff salaries and operations supported	None	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,159,055	694,633	
223001 Property Management Expenses	29,221	0	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0	
225204 Monitoring and Supervision of capital work	23,829	0	
228001 Maintenance-Buildings and Structures	211,312	0	
263308 Sector Conditional Grant (Non-Wage)	564,950	188,316	
312111 Residential Buildings - Acquisition	7,928	0	
Total for Key Service Area	4,005,294	882,950	
	Wage	3,159,055	694,633
	Non-Wage	677,789	188,316
	GoU Dev	168,449	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Construction of Lopeei Seed School completed	Still under procurement process	NA
Secondary Staff Salaries paid and USE transfers made	Secondary Staff Salaries paid and USE transfers made	NA
30 Primary Schools inspected per term	30 Primary Schools inspected per term	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,337,182	469,787
228001 Maintenance-Buildings and Structures	102,499	0
263308 Sector Conditional Grant (Non-Wage)	230,020	76,673
312121 Non-Residential Buildings - Acquisition	439,732	0
Total for Key Service Area		3,109,432
Wage		2,337,182
Non-Wage		332,519
GoU Dev		439,732
Ext Finance		0
		0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

3 Months Salaries paid to Tertiary Instructors	3 Months Salaries paid to Tertiary Instructors	None
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
3 Months Tertiary Staff Salaries Paid	3 Months Tertiary Staff Salaries Paid	NA
Transfer of tertiary grants	Transfer of tertiary grants made for Q1	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	439,044	58,351
263308 Sector Conditional Grant (Non-Wage)	127,028	42,343
Total for Key Service Area		566,071
Wage		439,044
Non-Wage		127,028
GoU Dev		0
Ext Finance		0

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
School inspection and monitoring conducted	School inspection and monitoring conducted	NA
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,586	528
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	500	166
227001 Travel inland	10,188	2,529
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,700	98
Total for Key Service Area	23,324	3,654
Wage	0	0
Non-Wage	23,324	3,654
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

District staff salaries paid	District staff salaries paid	None
UNICEF supported activities implemented	UNICEF supported activities implemented	None
Schools inspections done by DEO	Schools inspections done by DEO	None
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	18,829
221002 Workshops, Meetings and Seminars	200,000	9,808
227001 Travel inland	11,000	0
Total for Key Service Area	311,000	28,637
Wage	100,000	18,829
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	200,000	9,808

Key Service Area: 320038 Sports Development and Oversight

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities supported in the District	Sports activities supported in the District	NA
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	400
221009 Welfare and Entertainment	400	133
221011 Printing, Stationery, Photocopying and Binding	400	133
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	32,000	10,600
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	40,000	12,266
Wage	0	0
Non-Wage	40,000	12,266
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Capacity of teachers enhanced	Capacity of teachers enhanced	None
Other co curricular activities supported	Other co curricular activities supported	None
Sports activities supported	Sports activities supported	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	10,000	3,300
Total for Key Service Area	20,000	6,600
Wage	0	0
Non-Wage	20,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Inclusive teaching and learning environments for SNE Learners improved	Inclusive teaching and learning environments for SNE Learners improved	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	330
Total for Key Service Area	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,078,699	1,582,251
Wage	6,035,280	1,241,600
Non-Wage	1,234,660	330,843
GoU Dev	608,759	0
Ext Finance	200,000	9,808

VOTE: 907 Napak District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
72km stretch maintained under labour base (Lokitede- lomuno road, kangole-matany road, Iriiri-Napak road, Lorengecora- tirikol road)	Not done	Breakdown of road equipment
1.5km stretch mechanized maintained on Lokitede- Poron Road	No works done	Breakdown of road equipment
15km stretch maintained under labour base maintenance on kangole- lotome road	Not done	Breakdown of road equipment
3 months staff salaries paid	3 months staff salaries paid	None

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Road conditional Assessment	Road conditional Assessment	None
Environmental Impact Assessment	Environmental Impact Assessment	None
Environmental Impact Assessment done	Environmental Impact Assessment done	None
Environmental Impact Assessment	Environmental Impact Assessment	None

VOTE: 907 Napak District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Environmental Impact Assessment	Environmental Impact Assessment	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	790
221003 Staff Training	6,000	1,085
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	70,000	0
Total for Key Service Area	1,000,000	4,875
Wage	0	0
Non-Wage	1,000,000	4,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS Mainstreamed	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for Key Service Area	1,292	0
Wage	0	0
Non-Wage	1,292	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,484,018	83,046
Wage	202,000	48,926
Non-Wage	1,282,018	34,119
GoU Dev	0	0

VOTE: 907 Napak District**Quarter 1**

Ext Finance	0	0
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VOTE: 907 Napak District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	529	0
Total for Key Service Area	529	0
Wage	0	0
Non-Wage	529	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

3 Months Salaries Paid	3 Months Salaries Paid	None
Procurement of service provider	Procurement process ongoing	None
1 Rehabilitation done	1 Rehabilitation done	None
	Held Sub County Extension Staff Meeting	None
	WASH Coordination Meeting is scheduled for 23/10/25	None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Maintenance of vehicle UBE796R, UG 0772Z and LG0001-090 done	None
Verification of Project Sites for 25025/26	None
Repaired Borehole at Dartics Army Detach in Lokitedo Town Council	N/A

PIAP Output: 12030902 Existing water supply upgraded and expanded

Commissioning of Iriiri Seed SS Piped water System	N/A
Follow ups on Management of Mini Solar Piped water systems in Nabwal and Kodike P/Schools	None
Quality Assurance and Final Inspection of Iriiri Seed SS Piped water System	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	20,351

VOTE: 907 Napak District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	30,259	1,160
221006 Commissions and related charges	27,531	0
221008 Information and Communication Technology Supplies.	200	88
221009 Welfare and Entertainment	1,200	528
223005 Electricity	600	264
223006 Water	600	264
225202 Environment Impact Assessment for Capital Works	5,869	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	5,100	2,238
227004 Fuel, Lubricants and Oils	4,320	0
228002 Maintenance-Transport Equipment	10,594	2,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,208	0
312139 Other Structures - Acquisition	265,078	0
312233 Medical, Laboratory and Research & appliances - Acquisition	19,490	0
Total for Key Service Area	606,834	44,322
Wage	78,000	16,936
Non-Wage	94,903	27,386
GoU Dev	433,932	0
Ext Finance	0	0
Total for Department	607,364	44,322
Wage	78,000	16,936
Non-Wage	95,432	27,386
GoU Dev	433,932	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
Ecosystem and catchment management practices implemented	Ecosystem and catchment management practices implemented	None
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
3	General staff salaries paid, conservation strengthened, forests restoration done, wetlands and water catchments, hilly and mountainous areas & rangelands	None

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

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Procurement process to be undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

Awareness raising and human institutional capacity on climate change mitigation, impact reduction and early warning and promote inclusive climate resilient and low emissions development at all levels strengthened	Awareness raising and human institutional capacity on climate change mitigation, impact reduction and early warning and promote inclusive climate resilient and low emissions development at all levels strengthened	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)	PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)	
Human resource Management (Stationary, Photocopying, staff welfare, report submissions, procurement of fuel and lubricants, Procurement of Laptops, Natural Resources Commitee meetings and Forest Regulation and Inspection	Human resource Management (Stationary, Photocopying, staff welfare, report submissions, procurement of fuel and lubricants, Procurement of Laptops, Natural Resources Commitee meetings and Forest Regulation and Inspection	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,500
227001 Travel inland	27,558	6,890
Total for Key Service Area	37,558	9,390
Wage	0	0
Non-Wage	37,558	9,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected	PIAP Output: 06030101 Forest reserves restored and protected	
Forest and wetland cover for socio-economic and ecological benefits Increased	Forest and wetland cover for socio-economic and ecological benefits Increased	None

PIAP Output: 06030102 Degraded landscapes restored	PIAP Output: 06030102 Degraded landscapes restored	
Approved District projects monitored on environmental compliance	Approved District projects monitored on environmental compliance	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

225202 Environment Impact Assessment for Capital Works	5,469	1,367
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VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	5,469	1,367
Wage	0	0
Non-Wage	5,469	1,367
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Office operations and strengthening environmental conservation	Office operations and strengthening environmental conservation	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,750
227001 Travel inland	27,041	6,760
Total for Key Service Area	42,041	10,510
Wage	0	0
Non-Wage	42,041	10,510
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical Planning Committee meetings conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS prevention, control and treatment improved	NA
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VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	125	0
Total for Key Service Area	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,194	78,973
Wage	322,000	53,838
Non-Wage	135,194	25,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
Staff Salaries Paid for 3 Months	Staff Salaries Paid for 3 Months	None
Grow project implemented	Grow project implemented	None
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
General Office operations facilitated	General Office operations facilitated	None
3 Months Staff Salaries paid	3 Months Staff Salaries paid	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
3 Months Salaries Paid	3 Months Salaries Paid	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	39,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,500	888
282101 Donations	16,192	0
Total for Key Service Area	210,931	42,286
Wage	180,000	39,148
Non-Wage	30,931	3,138
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	140
Total for Key Service Area	2,000	140

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	140
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

GBV & VAC awareness and response scaled up at all levels GBV & VAC awareness and response scaled up at all levels None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,527	1,382
Total for Key Service Area	5,527	1,382
	Wage	0
	Non-Wage	5,527
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Labor Inspections and registration of work places conducted NA

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

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Households economically strengthened Households economically strengthened None

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
227001 Travel inland		16,774	3,990
	Total for Key Service Area	18,774	4,490
	Wage	0	0
	Non-Wage	18,774	4,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Number of Community Empowerment Groups supported	Community empowerment groups supported	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	224,000	0
227001 Travel inland	3,444	861
227004 Fuel, Lubricants and Oils	2,987	746
	Total for Key Service Area	230,431
	Wage	0
	Non-Wage	10,431
	GoU Dev	0
	Ext Finance	220,000

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Special Interest Groups Supported	Special Interest Groups Supported	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,649	466
227001 Travel inland	28,060	0
	Total for Key Service Area	31,709
	Wage	0
	Non-Wage	31,709
	GoU Dev	0
	Ext Finance	0
	Total for Department	523,041
		50,370

VOTE: 907 Napak District**Quarter 1**

Wage	180,000	39,148
Non-Wage	123,041	11,222
GoU Dev	0	0
Ext Finance	220,000	0

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Environment & Social safeguards implemented	Environment & Social safeguards integrated in the routine activities	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Key Service Area		4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed	HIV/AIDS mainstreamed in routine activities	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

221002 Workshops, Meetings and Seminars	100	0
Total for Key Service Area		100
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Staff salaries paid monthly, PBS implemented, Monthly DTPC meetings supported & office operations supported.	Staff salaries paid for 3 months, PBS implemented, 3 Months DTPC meetings supported & office operations supported.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

211101 General Staff Salaries	30,000	6,863
221002 Workshops, Meetings and Seminars	10,400	780

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,200	300
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		800	200
221016 Systems Recurrent costs		20,000	4,998
222001 Information and Communication Technology Services.		1,200	300
223001 Property Management Expenses		800	200
227001 Travel inland		46,747	2,549
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		2,000	500
	Total for Key Service Area	128,347	17,490
	Wage	30,000	6,863
	Non-Wage	62,604	10,627
	GoU Dev	35,744	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

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

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Statistical data used for planning	Statistical data used for developing planning	NA
Statistical reports produced	NA	
Quarterly data collection supported	Quarterly data collection supported	NA

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	35,744	0
Total for Key Service Area	35,744	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	0
Ext Finance	0	0
Total for Department	235,678	17,490
Wage	30,000	6,863
Non-Wage	62,704	10,627
GoU Dev	142,974	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS Mainstreamed	HIV/AIDS Mainstreamed in Routine activities	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		61	0
	Total for Key Service Area	61	0
	Wage	0	0
	Non-Wage	61	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Internal Audit Reports Produced & disseminated	1 Internal Audit Reports Produced & disseminated	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Internal Audit Recommendations followed up	Internal Audit Recommendations followed up	NA
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Internal Audit Reports prepared and submitted	Internal Audit Reports prepared and submitted	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,000	6,515
212102 Medical expenses (Employees)		3,000	750
221003 Staff Training		8,000	2,000
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221017 Membership dues and Subscription fees.		1,000	250
227001 Travel inland		12,811	2,502
227004 Fuel, Lubricants and Oils		1,850	463
228002 Maintenance-Transport Equipment		1,200	300
263402 Transfer to Other Government Units		28,000	7,000
	Total for Key Service Area	88,061	20,780
	Wage	27,000	6,515
	Non-Wage	61,061	14,265

VOTE: 907 Napak District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,122	20,780
Wage	27,000	6,515
Non-Wage	61,122	14,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Routine Mapping and Profiling of Tourism Sites	Routine Mapping and Profiling of Tourism Sites	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	8,477	2,111
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,795	2,111
Wage	0	0
Non-Wage	10,795	2,111
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Staff salaries and office operations supported, Trade development and promotion services provided	Staff salaries and office operations supported, Trade development and promotion services provided	None
Cooperative mobilization, supervision, education and extension services	Cooperative mobilization, supervision, education and extension services	None
Industrial development services provided	Industrial development services provided	None
Enterprise development services provided	Enterprise development services provided	None
Marketing linkage services provided	Marketing linkage services provided	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	540
221009 Welfare and Entertainment	1,649	412
221011 Printing, Stationery, Photocopying and Binding	2,432	600
223005 Electricity	245	0
223006 Water	245	0
227001 Travel inland	21,000	4,655
227004 Fuel, Lubricants and Oils	10,625	0
228002 Maintenance-Transport Equipment	3,131	571
Total for Key Service Area	43,828	6,778

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	43,828	6,778
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses	Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	11,250
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,480	370
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	7,848	1,962
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,174	90
Total for Key Service Area	63,502	13,872
Wage	45,000	11,250
Non-Wage	18,502	2,622
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed in plans & budgets	NA	UShs Thousand
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80	0
Total for Key Service Area	80	0
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
1 Trade sensitization meetings held	1 Trade sensitization meetings held	None
Businesses inspected for compliance to the laws	Businesses inspected for compliance to the laws	None
Trade licenses issued to businesses	Trade licenses issued to businesses	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,399	1,310
Total for Key Service Area		6,399
Wage	0	0
Non-Wage	6,399	1,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department		124,605
Wage	45,000	11,250
Non-Wage	79,605	12,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

All District computers serviced and maintained All District computers serviced and maintained None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,201	1,500
Total for Key Service Area	6,201	1,500
Wage	0	0
Non-Wage	6,201	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

District office facilities managed District office facilities managed None

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	500
263402 Transfer to Other Government Units	388,610	0
313119 Other Dwellings - Improvement	388,076	0
Total for Key Service Area	778,686	500
Wage	0	0
Non-Wage	390,610	500
GoU Dev	388,076	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Records office operations supported	Records office operations supported	None
District records managed	District records managed	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	680	170
227001 Travel inland	1,500	375
Total for Key Service Area	4,180	1,045
Wage	0	0
Non-Wage	4,180	1,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Celebration of Public events supported	Celebration of Public events supported	None
Communication office operations supported	Communication office operations supported	None

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Performance Improvement Plan implemented NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
221003 Staff Training	71,487
Total for Key Service Area	71,487
Wage	0
Non-Wage	0
GoU Dev	71,487
Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemeted**

Phase III construction of council chambers done Still under procurement. Pre-qualification completed Delayed procurement process

PIAP Output: 14060105 Human Resources managed

Administrative support supervision provided Administrative support supervision provided None

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

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

14 LLGs monitored and supervised	14 LLGs monitored and supervised	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,850
227004 Fuel, Lubricants and Oils	3,000	750
263402 Transfer to Other Government Units	0	100,566
Total for Key Service Area	10,000	103,166
Wage	0	0
Non-Wage	10,000	103,166
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
3 month pension and gratuity paid	3 month pension and gratuity paid	None
Office operations supported	Office operations supported	None
Payroll printing supported	Payroll printing supported	None
Staff assessment and appraisal coordinated	Staff assessment and appraisal coordinated	None
3 Months Staff Salaries paid	3 Months Staff Salaries paid	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	324,145
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,578	700
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	2,000	0
223004 Guard and Security services	2,000	500
223005 Electricity	400	100
223006 Water	400	0
227001 Travel inland	16,500	3,430
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
273104 Pension	476,151	81,678
273105 Gratuity	382,640	81,954
Total for Key Service Area		2,883,994
Wage		324,145
Non-Wage		169,462
GoU Dev		0
Ext Finance		0
Total for Department		4,325,758
Wage		324,145
Non-Wage		286,183
GoU Dev		0

VOTE: 907 Napak District**Quarter 1**

Ext Finance	0	0
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VOTE: 907 Napak District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed NA

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

221002 Workshops, Meetings and Seminars	104	0
Total for Key Service Area	104	0
Wage	0	0
Non-Wage	104	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Warranting, invoicing and payments of planned activities in budgets supported	Warranting, invoicing and payments of planned activities in budgets supported	None
Support supervision and backstopping of LLGs done	Support supervision and backstopping of LLGs done in Q1	None
Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities	NA	To be done in Q2 & Q4
Annual Final Accounts FY 2025-26 prepared and submitted to OAG	None	To be done in Q4

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

211101 General Staff Salaries	180,000	44,999
221016 Systems Recurrent costs	30,000	3,758
227001 Travel inland	14,115	5,029
227004 Fuel, Lubricants and Oils	8,000	750
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	238,115	54,535
Wage	180,000	44,999

VOTE: 907 Napak District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	58,115	9,537
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

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

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

IFMS operations supported	IFMS operations supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,970
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	5,000	840
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	30,000	4,560
Wage	0	0
Non-Wage	30,000	4,560

VOTE: 907 Napak District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,219	61,657
Wage	180,000	44,999
Non-Wage	104,219	16,659
GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One Land Board Meetings Held	One Land Board Meetings Held	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	349	87
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	12,749	2,937
Wage	0	0
Non-Wage	12,749	2,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed NA

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Two Contracts Committee and Evaluation Meetings Held	Two Contracts Committee and Evaluation Meetings Held	N/A
Prequalification Advert Published on Print Media for next FY 2025/26	None	Delayed submission of procurement requisition forms by departments and LLGs

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

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

One DSC Meetings Held	One DSC Meetings Held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,252	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	1,500
221004 Recruitment Expenses	8,204	770
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Key Service Area	47,456	5,270
Wage	0	0
Non-Wage	22,205	5,270
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Staff Salaries paid monthly and Office operations supported	Staff Salaries paid monthly and Office operations supported	N/A
NA	Councilors Allowances & Ex-gratia for LLGs paid	None
One Quarterly Monitoring Conducted	One Quarterly Monitoring Conducted	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	40,872
211105 Ex-Gratia for Political leaders.	245,992	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	3,440
221008 Information and Communication Technology Supplies.	750	180
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
223001 Property Management Expenses	600	150
227001 Travel inland	4,000	350
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	2,000	250
Total for Key Service Area	509,710	65,492
Wage	200,000	40,872
Non-Wage	309,710	24,620

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

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

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 LGPAC meeting held	1 LGPAC meeting held	None
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

One Four LGPAC Meetings Held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	12,280	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	4,000	998
Total for Key Service Area	27,600	1,748
Wage	0	0
Non-Wage	7,600	1,748
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

1 Council sessions supported	2 Council sessions supported	None
3 DEC meetings held	3 DEC meetings held	N/A
1 Committees of Council meetings supported	2 Committees of Council meetings supported	N/A
1 Business committee meetings of Council supported	2 Business committee meetings of Council supported	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	4,440

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,600	0
221002 Workshops, Meetings and Seminars	10,000	3,220
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	356	0
223001 Property Management Expenses	400	100
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	90,656	13,760
Wage	0	0
Non-Wage	90,656	13,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,372	92,217
Wage	200,000	40,872
Non-Wage	459,121	51,345
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Climates SMART activities supported	NA	
Environment and Social Safeguards for UCSATP supported	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,577	0
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	0
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	0
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Key Service Area	228,681	0
Wage	0	0
Non-Wage	228,681	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmer groups profiled and trained pests and disease prevention and control	Farmer groups profiled and trained pests and disease prevention and control	None
800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	200 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	None
Agric Extension Staffs Monthly Salaries paid	Agric Extension Staffs Monthly Salaries paid	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		
211101 General Staff Salaries	963,331	225,757
221008 Information and Communication Technology Supplies.	1,500	0

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,440	2,260
221012 Small Office Equipment	1,864	0
223006 Water	500	0
224003 Agricultural Supplies and Services	5,085	0
225204 Monitoring and Supervision of capital work	11,848	2,595
227001 Travel inland	52,000	8,800
227004 Fuel, Lubricants and Oils	44,400	5,280
228002 Maintenance-Transport Equipment	37,600	8,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0
312121 Non-Residential Buildings - Acquisition	34,029	0
Total for Key Service Area	1,169,797	253,587
Wage	963,331	225,757
Non-Wage	158,505	25,235
GoU Dev	47,961	2,595
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreamed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
221002 Workshops, Meetings and Seminars	589
Total for Key Service Area	589
Wage	0
Non-Wage	589
GoU Dev	0
Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
District Staffs Monthly Salaries paid for Production	District Staffs Monthly Salaries paid for Production	None
Procurement processes initiated	Procurement processes initiated	Delayed procurement process
Farmers Increased Access to and Use of Water for Production	Farmers Increased Access to and Use of Water for Production	None
Agricultural Statistics Data collected and Analyzed	None	No funds released for the activity
Procurement process initiated	Procurement process initiated	Delay in procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	
211101 General Staff Salaries	258,000
221002 Workshops, Meetings and Seminars	6,000
221005 Official Ceremonies and State Functions	3,000
221009 Welfare and Entertainment	1,300
223001 Property Management Expenses	846
223005 Electricity	800
227001 Travel inland	21,000
273102 Incapacity, death benefits and funeral expenses	680
Total for Key Service Area	291,626
Wage	258,000
Non-Wage	33,626
GoU Dev	0
Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

One Plant Clinics stocked	One Plant Clinics stocked	None
Procurement Process initiated	Not done	Delayed procurement process
Procurement processes initiated	None	Delayed procurement process
Procurement processes initiated	Not done	Delayed procurement process

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Two Demos established	Not done	Delayed procurement process
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224002 Veterinary supplies and services	7,000	1,700
224003 Agricultural Supplies and Services	13,983	0
225204 Monitoring and Supervision of capital work	1,701	0
227001 Travel inland	26,521	6,142
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	90,234	7,842
Wage	0	0
Non-Wage	0	0
GoU Dev	90,234	7,842
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	71,975	0

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	0
Total for Key Service Area	132,821	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	102,821	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDCs Quarterly meetings and Data collection conducted	PDCs Quarterly meetings and Data collection conducted	None
Parish Chiefs/Wards Allowances Paid	Parish Chiefs/Wards Allowances Paid	None
Full Functionalization of the PDCs and PDM Activities facilitated	Full Functionalization of the PDCs and PDM Activities facilitated	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,032	14,250
263402 Transfer to Other Government Units	68,400	17,100
Total for Key Service Area	125,432	31,350
Wage	0	0
Non-Wage	125,432	31,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,039,181	359,470
Wage	1,221,331	285,548
Non-Wage	576,833	63,485
GoU Dev	241,017	10,437
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Community ownership, access and utilization of health promotion, environmental health and community health services increased	Community ownership, access and utilization of health promotion, environmental health and community health services increased	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced	The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Access to Sexual and Reproductive Health (SRH) information and services increased	Access to Sexual and Reproductive Health (SRH) information and services increased	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	681,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	104,433
221002 Workshops, Meetings and Seminars	156,728	38,387
225202 Environment Impact Assessment for Capital Works	13,337	0
225204 Monitoring and Supervision of capital work	13,337	0
227004 Fuel, Lubricants and Oils	61,859	3,000
228001 Maintenance-Buildings and Structures	60,945	0
228002 Maintenance-Transport Equipment	20,061	0
263308 Sector Conditional Grant (Non-Wage)	582,979	145,744
312129 Other Buildings other than dwellings - Acquisition	160,000	0
Total for Key Service Area		4,479,900
Wage		3,290,656
Non-Wage		582,979
GoU Dev		267,679
Ext Finance		338,586
		972,857
		681,293
		145,744
		0
		145,820

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 907 Napak District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320080 Support to Hospitals**PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Integrated community case management activities conducted Integrated community case management activities conducted None

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Support supervision of Lower Health facilities	Support supervision of Lower Health facilities	None
Health promotion and rehabilitative activities conducted	Health promotion and rehabilitative activities conducted	None
Integrated outreaches in selected communities implemented	Integrated outreaches in selected communities implemented	None

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)	243,321	60,830
Total for Key Service Area	243,321	60,830
Wage	0	0
Non-Wage	243,321	60,830
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS interventions mainstreamed HIV/AIDS interventions mainstreamed None

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	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 907 Napak District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
All Health workers mentored in Code of Ethics in Lower Health facilities	All Health workers mentored in Code of Ethics in Lower Health facilities	None
Quarterly Support supervision conducted at Lower Health facility	Quarterly Support supervision conducted at Lower Health facility	None
Monthly HMIS Reports submitted	Monthly HMIS Reports submitted	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221002 Workshops, Meetings and Seminars	6,188	1,547
221003 Staff Training	2,400	600
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,326	581
223006 Water	800	200
227001 Travel inland	9,393	2,348
227004 Fuel, Lubricants and Oils	15,766	0
228002 Maintenance-Transport Equipment	19,070	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	69,044	7,526
Wage	0	0
Non-Wage	69,044	7,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,793,265	1,041,463
Wage	3,290,656	681,293
Non-Wage	896,343	214,350
GoU Dev	267,679	0
Ext Finance	338,586	145,820

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Holding HIV/AID quarterly meetings	HIV/AIDS activities mainstreamed in routine	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	578	0
Total for Key Service Area	578	0
Wage	0	0
Non-Wage	0	0
GoU Dev	578	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Procurement process undertaken	Procurement process initiated	Delayed procurement process
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Staff salaries and operations supported	Staff salaries and operations supported	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,159,055	694,633
223001 Property Management Expenses	29,221	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,829	0
228001 Maintenance-Buildings and Structures	211,312	0
263308 Sector Conditional Grant (Non-Wage)	564,950	188,316
312111 Residential Buildings - Acquisition	7,928	0
Total for Key Service Area	4,005,294	882,950
Wage	3,159,055	694,633
Non-Wage	677,789	188,316

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev 168,449	0
	Ext Finance 0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

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

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

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

3 Months Salaries paid to Tertiary Instructors	3 Months Salaries paid to Tertiary Instructors	None
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3 Months Tertiary Staff Salaries Paid	3 Months Tertiary Staff Salaries Paid	NA
Transfer of tertiary grants	Transfer of tertiary grants made for Q1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	439,044	58,351

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

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

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

School inspection and monitoring conducted School inspection and monitoring conducted NA

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**District staff salaries paid District staff salaries paid None
UNICEF supported activities implemented UNICEF supported activities implemented None

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Schools inspections done by DEO	Schools inspections done by DEO	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	18,829
221002 Workshops, Meetings and Seminars	200,000	9,808
227001 Travel inland	11,000	0
Total for Key Service Area	311,000	28,637
Wage	100,000	18,829
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	200,000	9,808

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities supported in the District	Sports activities supported in the District	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	400
221009 Welfare and Entertainment	400	133
221011 Printing, Stationery, Photocopying and Binding	400	133
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	32,000	10,600
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	40,000	12,266
Wage	0	0
Non-Wage	40,000	12,266
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 907 Napak District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Capacity of teachers enhanced	Capacity of teachers enhanced	None
Other co curricular activities supported	Other co curricular activities supported	None
Sports activities supported	Sports activities supported	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	10,000	3,300
Total for Key Service Area	20,000	6,600
Wage	0	0
Non-Wage	20,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Inclusive teaching and learning environments for SNE Learners improved	Inclusive teaching and learning environments for SNE Learners improved	None
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Item		Approved Budget
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	330
Total for Key Service Area	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,078,699	1,582,251
Wage	6,035,280	1,241,600
Non-Wage	1,234,660	330,843
GoU Dev	608,759	0

VOTE: 907 Napak District**Quarter 1**

Ext Finance	200,000	9,808
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VOTE: 907 Napak District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
72km stretch maintained under labour base (Lokited- lomuno road, kangole-matany road, Iriiri-Napak road, Lorengecora- tirikol road)	Not done	Breakdown of road equipment
1.5km stretch mechanized maintained on Lokiteded- Poron Road	No works done	Breakdown of road equipment
15km stretch maintained under labour base maintenance on kangole- lotome road	Not done	Breakdown of road equipment
3 months staff salaries paid	3 months staff salaries paid	None

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Road conditional Assessment	Road conditional Assessment	None
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VOTE: 907 Napak District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Environmental Impact Assessment	Environmental Impact Assessment	None
Environmental Impact Assessment done	Environmental Impact Assessment done	None
Environmental Impact Assessment	Environmental Impact Assessment	None
Environmental Impact Assessment	Environmental Impact Assessment	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	790
221003 Staff Training	6,000	1,085
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	70,000	0
Total for Key Service Area	1,000,000	4,875
Wage	0	0
Non-Wage	1,000,000	4,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS Mainstreamed NA

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for Key Service Area		
Wage	0	0

VOTE: 907 Napak District**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,292	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,484,018	83,046
Wage	202,000	48,926
Non-Wage	1,282,018	34,119
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV/AIDS mainstreamed	HIV/AIDS mainstreamed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	529	0
Total for Key Service Area		529
Wage	0	0
Non-Wage	529	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

3 Months Salaries Paid	3 Months Salaries Paid	None
Procurement of service provider	Procurement process ongoing	None
1 Rehabilitation done	1 Rehabilitation done	None
	Held Sub County Extension Staff Meeting	None
	WASH Coordination Meeting is scheduled for scheduled for 23/10/25	None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Maintenance of vehicle UBE796R, UG 0772Z and LG0001-090 done	None
Verification of Project Sites for 25025/26	None
Repaired Borehole at Dartics Army Detach in Lokiteded Town Council	N/A

PIAP Output: 12030902 Existing water supply upgraded and expanded

Commissioning of Iriiri Seed SS Piped water System	N/A
Follow ups on Management of Mini Solar Piped water systems in Nabwal and Kodike P/Schools	None
Quality Assurance and Final Inspection of Iriiri Seed SS Piped water System	None

VOTE: 907 Napak District**Quarter 1****Department: 080 Water**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	20,351
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	30,259	1,160
221006 Commissions and related charges	27,531	0
221008 Information and Communication Technology Supplies.	200	88
221009 Welfare and Entertainment	1,200	528
223005 Electricity	600	264
223006 Water	600	264
225202 Environment Impact Assessment for Capital Works	5,869	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	5,100	2,238
227004 Fuel, Lubricants and Oils	4,320	0
228002 Maintenance-Transport Equipment	10,594	2,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,208	0
312139 Other Structures - Acquisition	265,078	0
312233 Medical, Laboratory and Research & appliances - Acquisition	19,490	0
Total for Key Service Area	606,834	44,322
Wage	78,000	16,936
Non-Wage	94,903	27,386
GoU Dev	433,932	0
Ext Finance	0	0
Total for Department	607,364	44,322
Wage	78,000	16,936
Non-Wage	95,432	27,386
GoU Dev	433,932	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
Ecosystem and catchment management practices implemented	Ecosystem and catchment management practices implemented	None
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
3	General staff salaries paid, conservation strengthened, forests restoration done, wetlands and water catchments, hilly and mountainous areas & rangelands	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		322,000	53,838
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		6,875	617
227004 Fuel, Lubricants and Oils		9,125	0
228002 Maintenance-Transport Equipment		4,000	1,000
Total for Key Service Area		352,000	56,705
Wage		322,000	53,838
Non-Wage		30,000	2,867
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Procurement process to be undertaken NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		6,000	0
Total for Key Service Area		6,000	0
Wage		0	0
Non-Wage		6,000	0

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

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

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

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

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

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**

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

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

None

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	2,500
227001 Travel inland	27,558	6,890
Total for Key Service Area	37,558	9,390
Wage	0	0
Non-Wage	37,558	9,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

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

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

None

PIAP Output: 06030102 Degraded landscapes restored

Approved District projects monitored on environmental compliance

Approved District projects monitored on environmental compliance

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,469	1,367
Total for Key Service Area	5,469	1,367
Wage	0	0
Non-Wage	5,469	1,367
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Office operations and strengthening environmental conservation

Office operations and strengthening environmental conservation

None

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	15,000	3,750
227001 Travel inland	27,041	6,760
Total for Key Service Area	42,041	10,510
Wage	0	0
Non-Wage	42,041	10,510
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 physical Planning Committee meetings conducted

NA

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS prevention, control and treatment improved NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
221002 Workshops, Meetings and Seminars	125
Total for Key Service Area	125
Wage	0
Non-Wage	125
GoU Dev	0
Ext Finance	0
Total for Department	457,194
Wage	322,000
Non-Wage	135,194
GoU Dev	0
Ext Finance	0

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
Staff Salaries Paid for 3 Months	Staff Salaries Paid for 3 Months	None
Grow project implemented	Grow project implemented	None
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened		
General Office operations facilitated	General Office operations facilitated	None
3 Months Staff Salaries paid	3 Months Staff Salaries paid	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
3 Months Salaries Paid	3 Months Salaries Paid	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	39,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,500	888
282101 Donations	16,192	0
Total for Key Service Area		210,931
Wage		180,000
Non-Wage		30,931
GoU Dev		0
Ext Finance		0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Access to HIV/AIDS prevention, control and treatment improved	Access to HIV/AIDS prevention, control and treatment improved	None
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VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	140
Total for Key Service Area	2,000	140
Wage	0	0
Non-Wage	2,000	140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

GBV & VAC awareness and response scaled up at all levels GBV & VAC awareness and response scaled up at all levels None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
221002 Workshops, Meetings and Seminars	5,527
Total for Key Service Area	5,527
Wage	0
Non-Wage	5,527
GoU Dev	0
Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Labor Inspections and registration of work places conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000
221005 Official Ceremonies and State Functions	4,000
221009 Welfare and Entertainment	1,605
227004 Fuel, Lubricants and Oils	3,501
263402 Transfer to Other Government Units	12,563
Total for Key Service Area	23,669

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	23,669	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Households economically strengthened Households economically strengthened None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	16,774	3,990
Total for Key Service Area	18,774	4,490
Wage	0	0
Non-Wage	18,774	4,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Number of Community Empowerment Groups supported Community empowerment groups supported None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	224,000	0
227001 Travel inland	3,444	861
227004 Fuel, Lubricants and Oils	2,987	746
Total for Key Service Area	230,431	1,607
Wage	0	0
Non-Wage	10,431	1,607
GoU Dev	0	0
Ext Finance	220,000	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Special Interest Groups Supported	Special Interest Groups Supported	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,649	466
227001 Travel inland	28,060	0
Total for Key Service Area	31,709	466
Wage	0	0
Non-Wage	31,709	466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,041	50,370
Wage	180,000	39,148
Non-Wage	123,041	11,222
GoU Dev	0	0
Ext Finance	220,000	0

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Environment & Social safeguards implemented	Environment & Social safeguards integrated in the routine activities	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV/AIDS mainstreamed	HIV/AIDS mainstreamed in routine activities	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid monthly, PBS implemented, Monthly DTPC meetings supported & office operations supported.		
Staff salaries paid monthly, PBS implemented, Monthly DTPC meetings supported & office operations supported.	Staff salaries paid for 3 months, PBS implemented, 3 Months DTPC meetings supported & office operations supported.	NA

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,863
221002 Workshops, Meetings and Seminars	10,400	780
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221016 Systems Recurrent costs	20,000	4,998
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
227001 Travel inland	46,747	2,549
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	128,347	17,490
Wage	30,000	6,863
Non-Wage	62,604	10,627
GoU Dev	35,744	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

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

DDEG projects monitored & reported, Technical Supervision na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	55,487	0
Total for Key Service Area	67,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,487	0

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning**

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

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Statistical data used for planning	Statistical data used for developing planning	NA
Statistical reports produced	NA	
Quarterly data collection supported	Quarterly data collection supported	NA

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

Item	Approved Budget	Spent
227001 Travel inland	35,744	0
Total for Key Service Area	35,744	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	0
Ext Finance	0	0
Total for Department	235,678	17,490
Wage	30,000	6,863
Non-Wage	62,704	10,627
GoU Dev	142,974	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV/AIDS Mainstreamed	HIV/AIDS Mainstreamed in Routine activities	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61	0
Total for Key Service Area		61
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Internal Audit Reports Produced & disseminated	1 Internal Audit Reports Produced & disseminated	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Internal Audit Recommendations followed up	Internal Audit Recommendations followed up	NA
Internal Audit Reports prepared and submitted	Internal Audit Reports prepared and submitted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item		
211101 General Staff Salaries	27,000	6,515
212102 Medical expenses (Employees)	3,000	750
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	12,811	2,502
227004 Fuel, Lubricants and Oils	1,850	463
228002 Maintenance-Transport Equipment	1,200	300

VOTE: 907 Napak District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	88,061	20,780
Wage	27,000	6,515
Non-Wage	61,061	14,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,122	20,780
Wage	27,000	6,515
Non-Wage	61,122	14,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Routine Mapping and Profiling of Tourism Sites	Routine Mapping and Profiling of Tourism Sites	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	0
227001 Travel inland	8,477	2,111
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,795	2,111
Wage	0	0
Non-Wage	10,795	2,111
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Staff salaries and office operations supported, Trade development and promotion services provided	Staff salaries and office operations supported, Trade development and promotion services provided	None
Cooperative mobilization, supervision, education and extension services	Cooperative mobilization, supervision, education and extension services	None
Industrial development services provided	Industrial development services provided	None
Enterprise development services provided	Enterprise development services provided	None
Marketing linkage services provided	Marketing linkage services provided	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved Budget
221002 Workshops, Meetings and Seminars	4,502
221009 Welfare and Entertainment	1,649
221011 Printing, Stationery, Photocopying and Binding	2,432
223005 Electricity	245
223006 Water	245

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,000	4,655
227004 Fuel, Lubricants and Oils	10,625	0
228002 Maintenance-Transport Equipment	3,131	571
	Total for Key Service Area	43,828
	Wage	0
	Non-Wage	43,828
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses	Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	11,250
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,480	370
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	7,848	1,962
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,174	90
	Total for Key Service Area	63,502
	Wage	45,000
	Non-Wage	18,502
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
HIV/AIDS mainstreamed in plans & budgets	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80	0
Total for Key Service Area	80	0
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

1 Trade sensitization meetings held	1 Trade sensitization meetings held	None
Businesses inspected for compliance to the laws	Businesses inspected for compliance to the laws	None
Trade licenses issued to businesses	Trade licenses issued to businesses	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	6,399	1,310
Total for Key Service Area	6,399	1,310
Wage	0	0
Non-Wage	6,399	1,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,605	24,071
Wage	45,000	11,250
Non-Wage	79,605	12,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District**Quarter 1****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to the NDI	Number	2	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	8	2

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	50	25

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by 20th of every month	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service Scheme	Number	2	

VOTE: 907 Napak District**Quarter 1****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemeted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	7	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service delivery	Number	4	1

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80%	75%

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	01	1

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	350,000,000	18,051,000

VOTE: 907 Napak District**Quarter 1****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	15%	0%

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	01	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and responsibilities	Number	978	978

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 907 Napak District**Quarter 1****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	1

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	95	90%

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Environment Social Impact Assessments, Audits and compliance enforcement	Number	4	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	200	50

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	30	0

VOTE: 907 Napak District**Quarter 1****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance	Number	30	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	30	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	800	200

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who recovered	Percentage	99	80

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100	20

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV positive	Percentage	95	80

VOTE: 907 Napak District**Quarter 1****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	95	90

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	85%	70%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based approach client charter and ethical conduct	Number	130	0

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	75%

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	6	Procurement processes initiated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed annual school improvement plans	Number	3	3

VOTE: 907 Napak District**Quarter 1****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once <small>per term</small>	Number	30	30

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
National central admission system for higher education <small>established</small>	Number	1	1

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate <small>Assessors trained in the inspection system twice a year</small>	Number	10	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped <small>meeting international standards</small>	Number	3	1

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical <small>officials trained</small>	Number	15	15

VOTE: 907 Napak District**Quarter 1****Department: 060 Education****Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs education	Number	1	1

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	95	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	61km	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	

VOTE: 907 Napak District**Quarter 1****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in <small>rural areas</small>	Number	6	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	1

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and <small>restored</small>	Number	2	0.2

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	3	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient technology <small>and practices</small>	Number	4	10

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	2	0.2

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	30	0

VOTE: 907 Napak District**Quarter 1****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and inspections carried out	Number	4	1

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development processes**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons concentrated on business formalization	Number	80	20

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of ~~CMMC strengthened~~

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government level capacity developed	Number	250	65

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	40	15

VOTE: 907 Napak District**Quarter 1****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	600	180

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	65%	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting of children	Number	46000	11500

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of children	Number	10	14

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality	Number	75	75

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	1

VOTE: 907 Napak District**Quarter 1****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and <small>guidelines developed (Number)</small>	Number	1	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data <small>sources</small>	Number	10	10

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and <small>guidelines developed (Number)</small>	Number	1	1

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 907 Napak District**Quarter 1****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	1

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	70%	50%

VOTE: 907 Napak District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for MHN and Child health activities, Governance and Nutrition	Lower Facilities	External Financing United Nations Children Fund (UNICEF)	0	120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Napak	External Financing United Nations Children Fund (UNICEF)		61,859	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEITOLIM HC II	Apeitolim TC	Programme Conditional Grant - Non Wage Recurrent		22,744	0
LOTOME HC III	Moruongor	Programme Conditional Grant - Non Wage Recurrent		45,488	0
LOKOPO HEALTH CENTRE III	Lokopo TC	Programme Conditional Grant - Non Wage Recurrent		14,677	0
LOTOME HC III	Moruongor	Programme Conditional Grant - Non Wage Recurrent		11,532	0
LOKOPO HEALTH CENTRE III	Kayepas	Programme Conditional Grant - Non Wage Recurrent		45,488	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGALOM P.S.	LONGALOM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,710	9,570
NAKICHELEET	NAKICHELEET P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
LOKOPO P.S.	LOKOPO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,850	6,283

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lokopo SC	Lorikitae-Lalochonga Road	Other Transfers from Central Government Uganda Road Fund (URF)		12,488	0
LCIII: 237526 Iriiri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIIRI HC III	Iriiri TC	Programme Conditional Grant - Non Wage Recurrent		18,478	0
AMEDEK HC II	Naloret	Programme Conditional Grant - Non Wage Recurrent		22,744	0
IRIIRI HC III	Kasile	Programme Conditional Grant - Non Wage Recurrent		45,488	0
NABWAL HC II	Nabwal	Programme Conditional Grant - Non Wage Recurrent		22,744	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaurikiakine Ps	Programme Conditional Grant - Non Wage Recurrent		255,386	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Iriiri SC	Soroti Main-Ariamaokot Road	Other Transfers from Central Government Uganda Road Fund (URF)		17,456	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual labour	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	0
Item: 221006 Commissions and related charges					
Payment for Retention of Contractors	Water Office	Programme Conditional Grant - Development		27,531	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	napak district	Programme Conditional Grant - Development	0	5,869	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Napak District	Programme Conditional Grant - Non Wage Recurrent	0	136,187	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	iriiri Seed SS and District headquarters	Programme Conditional Grant - Development		66,478	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Water Office	Programme Conditional Grant - Development		19,490	0
LCIII: 237527 Napak Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Napak TC	maintenance of roads in town council	Other Transfers from Central Government Uganda Road Fund (URF)		94,038	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Internal Audit Funds to Napak Town Council	Napak Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237528 Matany Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULINGA HC II	Konkwa	Programme Conditional Grant - Non Wage Recurrent		22,744	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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		243,321	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Matany SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,364	0
LCIII: 237529 Ngoleriet Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE HC III	Kangole complex	Programme Conditional Grant - Non Wage Recurrent	0	37,857	0
KANGOLE HC III	Konyanga	Programme Conditional Grant - Non Wage Recurrent		13,656	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237529 Ngoleriet Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO TECHNICAL INSTITUTE	MOROTO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	127,028	42,343
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ngoleriet SC	Kangole chin-Naguleangolol road	Other Transfers from Central Government Uganda Road Fund (URF)		6,891	0
LCIII: 237530 Lopeei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kailikong HCII	Programme Conditional Grant - Development		60,945	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEEI HC III	Kalesa	Programme Conditional Grant - Non Wage Recurrent		14,485	0
LOPEEI HC III	Kalesa	Programme Conditional Grant - Non Wage Recurrent		45,488	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Kailikong HC	Programme Conditional Grant - Development		160,000	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lopeei Seed Secondary School	Programme Conditional Grant - Development		439,732	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lopeei SC	Kotido main road- Kalikong Road	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Lopeei	Programme Conditional Grant - Non Wage Recurrent	0	29,630	0
LCIII: 237531 Lorengecora Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGECHORA HC III	Napak Trading Center	Programme Conditional Grant - Non Wage Recurrent		45,488	0
LORENGECHORA HC III	Lorengechora	Programme Conditional Grant - Non Wage Recurrent		17,412	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237531 Lorengecora Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lorengecora SC	Kokipurat- Rapada Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,291	0
LCIII: 237532 Lotome Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lotome SC	Lotome- Melenium road	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0
LCIII: 273717 Nabwal					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	Nabwal	Programme Conditional Grant - Development		34,029	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nabwal Ps (Retention)	Programme Conditional Grant - Development		7,928	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273719 Kangole Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Internal Audit Funds to Kangole Town Council	Kangole Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273720 Lokiteded Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant	0	71,487	0
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		465,409	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Finance Office	Locally Raised Revenues		68,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District HQ	Programme Conditional Grant - Development		2,000	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		177,172	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		136,283	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		13,337	0
Item: 225204 Monitoring and Supervision of capital work					
Political & Technical Monitoring, Supervision and Environmental & social safeguards	District HQ	Programme Conditional Grant - Development		13,337	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Napak DLG	Programme Conditional Grant - Development		20,061	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQ	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Programme Conditional Grant - Development	0	4,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Procurement and Disposal unit	Programme Conditional Grant - Development	0	4,900	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Water Office	Programme Conditional Grant - Development	0	26,355	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	various Sub Counties	Programme Conditional Grant - Development	0	198,600	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant	0	35,744	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Internal Audit Funds to Lokiteded Town Council.	Lokiteded Town Council.	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273721 Matany Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Internal Audit Funds to Matany Town Council	Matany Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: S1878 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	6,201	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ADMIN	District Unconditional Grant Non-Wage	0	200	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	ADMIN	District Unconditional Grant Non-Wage	0	2,000	0
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADMIN	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	ADMIN	District Unconditional Grant Non-Wage	0	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	ADMIN	District Unconditional Grant Non-Wage	0	680	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	1,500	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	ADMIN	Locally Raised Revenues	0	3,900	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	2,100	0
Key Service Area: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	ADMIN	District Unconditional Grant Non-Wage	0	800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADMIN	District Unconditional Grant Non-Wage	0	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	ADMIN	District Unconditional Grant Non-Wage	0	2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADMIN	District Unconditional Grant Non-Wage	0	1,600	0
Item: 225204 Monitoring and Supervision of capital work					
UGIFT MONITARING FOR CAO	ADMIN	District Unconditional Grant Non-Wage	0	15,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	20,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Finance Dep't	District Unconditional Grant Non-Wage	0	30,000	3,758

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Finance	District Unconditional Grant Non-Wage	0	14,115	5,029
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	12,000	1,500
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Finance	District Unconditional Grant Non-Wage	0	8,000	0
Travel Inland - Backstopping Trips	Finance	District Unconditional Grant Non-Wage	0	24,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances	Finance	District Unconditional Grant Non-Wage	0	24,000	5,940
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	4,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	8,000	1,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	District Unconditional Grant Non-Wage	0	10,000	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances		District Discretionary Equalisation Development Grant		12,252	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Napak DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Napak	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Napak	District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak District Htrs	District Discretionary Equalisation Development Grant		12,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	District Discretionary Equalisation Development Grant		2,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Htrs	District Discretionary Equalisation Development Grant		1,240	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	District Discretionary Equalisation Development Grant		4,800	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQTRS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	84,577	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	5,358	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	14,733	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	12,440	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Matany S/C	Programme Conditional Grant - Development		3,085	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		14,292	0
Investment Servicing Costs of capital works	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		3,403	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	52,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	37,600	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	Kocholut	Programme Conditional Grant - Development		34,029	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District Hqtrs	Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Tertiary value addition equipment	District	Programme Conditional Grant - Development		13,983	0
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing Costs for PMG Devt	District Hqtrs	Programme Conditional Grant - Development		1,701	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Development		26,521	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	District Hqtrs	Programme Conditional Grant - Development		2,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
M&E of MSI Equipment facilities in Napak district	District HQ	Programme Conditional Grant - Development		10,282	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Development		71,975	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	District HQ	Locally Raised Revenues		41,128	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Parish Model Administrative Costs	All 57 Parishes/Wards	Programme Conditional Grant - Non Wage Recurrent		68,400	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOLERIET HC II	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent	0	22,744	0
Lokited HC II	DHOs Village	Programme Conditional Grant - Non Wage Recurrent		22,744	0
NAKICHUMET HC II	Losidongoror	Programme Conditional Grant - Non Wage Recurrent		22,744	0
Naturumrum HC II	Natururum	Programme Conditional Grant - Non Wage Recurrent		22,744	0
KALOKENGEL HC II	Kalokengel	Programme Conditional Grant - Non Wage Recurrent		22,744	0
NAMENDERNA HC II	Namendera TC	Programme Conditional Grant - Non Wage Recurrent		22,744	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		578	0
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of SFG projects.	District Head quarters	Programme Conditional Grant - Development	0	23,829	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,930	5,310
LOTOME GIRLS P.S.	LOTOME GIRLS P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,350	8,450
KANGOLE GIRLS P.S.	KANGOLE GIRLS P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
Lorengecora	Lorengecora P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,450	9,483
APEITOLIM P.S.	APEITOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,730	9,910
KAUTAKOU P.S.	KAUTAKOU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,250
LOTOME BOYS P.S.	LOTOME BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
Alekelek	Alekelek P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,310	4,437
KOKORIO COMMUNITY P.S.	KOKORIO COMMUNITY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
AMEDEK P.S.	AMEDEK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,650
LOKUPOI P.S	LOKUPOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,230	6,743
LOMUNO P.S	LOMUNO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,530	5,510
KALOKENGEL P.S	KALOKENGEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
PILAS P.S.	PILAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,850	5,617
LOPARIPAR P.S.	LOPARIPAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
Kapuat P.S.	Kapuat P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,310	11,437
KALOTOM P.S.	KALOTOM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,470	9,490
KANGOLE BOYS P.S.	KANGOLE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,254	7,751
MATANY P.S.	MATANY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,750	4,583

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKODIOKODIOI P.S.	LOKODIOKODIOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,970	6,990
Kaurikiakine Prmary School	Kaurikiakine Prmary School	Programme Conditional Grant - Non Wage Recurrent	0	20,090	6,697
LOPEEI P.S.	LOPEEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,230	7,077
MORULINGA P.S	MORULINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,810	2,937
CHOLILICHOL P.S.	CHOLILICHOL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,090	4,363
KODIKE P/S	KODIKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,510	4,503
Lomaratoit	Lomaratoit P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,730	4,243
NABWAL P.S.	NABWAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,110	5,370
KANGOLE BOYS P.S.	KANGOLE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,146	1,382
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE GIRLS S.S.S	KANGOLE GIRLS S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	144,020	48,007
ST ANDREWS SS LOTOME	ST ANDREWS SS LOTOME	Programme Conditional Grant - Non Wage Recurrent	0	43,540	14,513
NAPAK SEED SCHOOL	NAPAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	42,460	14,153
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	333

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	10,188	2,529
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,956	98
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)	0	200,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	18,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	400	133
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	400	133
Item: 221017 Membership dues and Subscription fees.					
Subscription for sports association		Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	32,000	10,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	900,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	70,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Water	Programme Conditional Grant - Non Wage Recurrent	0	113,460	40,702
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	30,888	2,320
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Switches and Hubs	Water	Programme Conditional Grant - Non Wage Recurrent	0	200	88

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,200	528
Item: 223005 Electricity					
Electricity - Utility Bills (Barracks)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	264
Item: 223006 Water					
Water - Utility Bills	Dist Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	264
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,100	2,238
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	4,320	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,594	2,493
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Water	Programme Conditional Grant - Non Wage Recurrent	0	230	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DNRO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	DNRO S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,875	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	9,125	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	DNROs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances	CBS	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,500	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	5,527	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CBS	Programme Conditional Grant - Non Wage Recurrent	0	1,605	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	3,501	0
Item: 263402 Transfer to Other Government Units					
Community Dev't Function at LLGs & HLG	14 LLGs	Programme Conditional Grant - Non Wage Recurrent		12,563	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	16,774	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	External Financing United Nations Children Fund (UNICEF)		60,000	0
Workshops, Meetings, Seminars - Training (Others)	CBS	External Financing United Nations Children Fund (UNICEF)	0	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,987	0
Key Service Area: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CBS	District Unconditional Grant Non-Wage	0	6,362	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	UWEP	Locally Raised Revenues	0	33,180	0
Travel Inland - Department Trips	YLP	Locally Raised Revenues	0	45,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant	0	4,000	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	10,800	1,560
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning	District Unconditional Grant Non-Wage	0	800	200
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	4,998
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	District Unconditional Grant Non-Wage	0	1,200	300
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning	District Unconditional Grant Non-Wage	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant	0	107,231	0
Travel Inland - Department Trips	Planning	District Discretionary Equalisation Development Grant	0	22,632	7,647
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	0

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning	District Unconditional Grant Non-Wage	0	2,000	500
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring, Supervision and Reporting	District HQ	District Discretionary Equalisation Development Grant	0	55,487	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221003 Staff Training					
Staff Training - Capacity Building	Internal Audit	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Hqtrs	District Unconditional Grant Non-Wage	0	2,200	550
Office Supplies - Printing and Assorted Stationery	Hqtrs	District Unconditional Grant Non-Wage	0	1,800	450
Item: 221017 Membership dues and Subscription fees.					
Subscriptions ICPAU and IIA	Internal Audit	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Audit	Internal Audit	District Unconditional Grant Non-Wage	0	16,422	5,004
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Internal Audit	District Unconditional Grant Non-Wage	0	1,850	463
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	District Unconditional Grant Non-Wage	0	0	300

VOTE: 907 Napak District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	internal AUDIT	District Unconditional Grant Non-Wage	0	1,200	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	318	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,477	0
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,502	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,649	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,432	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	21,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,131	0
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	0

VOTE: 907 Napak District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1878 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,480	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,848	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0