

VOTE: 907 Napak District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 907 Napak District for FY 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: 26-02-2026

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	87,728	28%
Discretionary Government Transfers	5,768,065	5,768,065	2,884,033	50%
Conditional Government Transfers	16,406,914	17,734,289	8,000,249	49%
Other Government Transfers	561,950	561,950	216,753	39%
External Financing	758,586	877,586	684,511	90%
Total Revenues shares	23,813,515	25,259,890	11,873,274	50%

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	762,633	37%
Tourism Development	10,795	10,795	4,385	41%
Natural Resources, Environment, Climate Change, Land and Water Management	463,818	506,372	149,733	32%
Private Sector Development	113,730	113,730	44,356	39%
Integrated Transport Infrastructure and Services	1,482,726	1,482,726	328,514	22%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Digital Transformation	6,201	6,201	3,100	50%
Human Capital Development	14,005,120	15,177,743	5,739,060	41%
Public Sector Transformation	1,488,819	712,133	73,848	5%
Governance and Security	873,486	1,650,172	853,042	98%
Regional Balanced Development	3,058,651	3,058,651	1,046,466	34%
Development Plan Implementation	261,578	261,578	87,669	34%
Grand Total	23,813,515	25,259,890	9,092,805	38%
Wage	13,795,157	13,795,157	5,935,365	43%
Non-Wage Recurrent	6,492,188	6,618,188	2,211,787	34%
Domestic Devt	2,767,585	3,968,959	434,613	16%
External Financing	758,586	877,586	511,041	67%

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

By the end of 2nd quarter, the district collected a total of UGX. 11,873.274 billion, i.e., 50% of approved annual budget and 47% of revised annual budget of FY 2025/26. Local revenue cumulatively performed at 28% of the approved Local revenue budget. The Local revenue contributed 0.7% to the total cumulative collection in the two (02) quarters. Central Government Transfers cumulative collection was 49% of planned annual collection, and 46% of the revised annual budget from Central Government. This was 92% contribution to the total district cumulative revenue collection by end of Q2. This performance was good and it came as a result of release of dev't grants beyond what was planned for the quarter. The district had other government transfers receipt cumulatively amounting to UGX. 216.753 million, i.e., 39% of approved annual collection from other government transfers. This contributed 1.8% to the overall cumulative revenue collection. The poor performance in OGT was because some of the OGT sources like UWEP, GROW Project, National Oil Seeds Project, Climate SMART Project, and Support to PLE did not realize revenues as planned.

External Financing cumulatively performed at 90% and contributed 5.8% to the cumulative total revenue collection by end of Q2. This was due to response from most donors in fulfilling their pledges. The district disbursed 100% of what it received to the implementing departments. Human Capital Dev't Programme received the highest amount of the total revenues whereas Tourism Dev't was the least funded. In terms of cumulative release spent, the district had a total expenditure of UGX. 9,098.212 billion out of the total cumulative release of UGX. 11,873.274 billion i.e., 77% of the total release spent, and overall, 38% of the annual approved budget and 36% of the revised annual budget spent.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	318,000	318,000	87,728	28%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	7,980	40%
Business licenses	5,000	5,000	16,425	328%
Inspection Fees	1,000	1,000	0	0%
Land Fees	5,000	5,000	3,660	73%
Local Hotel Tax	2,500	2,500	384	15%
Local Services Tax-Payable By Individuals	48,000	48,000	15,195	32%
Market /Gate Charges	30,000	30,000	5,868	20%
Miscellaneous receipts/income	60,000	60,000	11,825	20%
Other Licence fees	50,000	50,000	12,806	26%
Property related Duties/Fees	73,000	73,000	2,216	3%
Registration fees for Documents and Businesses	3,500	3,500	7,280	208%
Rent & rates – produced assets-From Private Entities	0	0	2,250	
Vehicle Parking Fees	0	0	1,840	
Discretionary Government Transfers	5,768,065	5,768,065	2,884,033	50%
District Discretionary Equalisation Development Grant	1,106,734	1,106,734	553,367	50%
District Unconditional Grant Non-Wage	919,144	919,144	459,572	50%
District Unconditional Grant Wage	3,605,889	3,605,889	1,802,945	50%
Urban Discretionary Equalisation Development Grant	41,464	41,464	20,732	50%
Urban Unconditional Non-Wage	94,834	94,834	47,417	50%
Conditional Government Transfers	16,406,914	17,734,289	8,000,249	49%
Programme Conditional Grant - Non Wage Recurrent	4,666,260	4,792,260	2,129,922	46%
Programme Conditional Grant - Development	1,536,572	2,737,946	768,286	50%
Programme Conditional Grant - Wage Recurrent	10,189,268	10,189,268	5,094,634	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	561,950	561,950	216,753	39%
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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<i>Ushs Thousands</i>	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	213,754	85%
Uganda Women Entrepreneurship Program(UWEP)	11,060	11,060	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	2,999	20%
External Financing	758,586	877,586	684,511	90%
Global Alliance for Vaccines and Immunization (GAVI)	88,586	88,586	0	0%
United Nations Children Fund (UNICEF)	650,000	769,000	684,511	105%
United Nations Population Fund (UNPF)	20,000	20,000	0	0%
Total Revenues Shares	23,813,515	25,259,890	11,873,274	50%

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Cumulative Performance for Locally Raised Revenues

The district cumulative local revenue out-turn by second quarter was UGXs. 87.728 million, which was 28% of the approved annual local revenue.

The Local revenue performance by end of Q2 was attributed to low collections realized in the following sources; Animal & Crop husbandry related levies, market/gate charges, and property related duties. This was because of poor mobilization, non-declaration and continuous migration of livestock.

Cumulative Performance for Central Government Transfers

By end of second quarter of FY 2025/26, the district had cumulative revenue collection of 10,884.282 billion from Central Government grants, which was 49% of planned annual collection, and 46% of the revised annual budget from Central Government.

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

Cumulative Performance for Other Government Transfers

By end of second quarter of FY 2025/26, the district cumulatively collected UGX. 216.753 million, i.e., 39% of approved annual collection from other government transfers. This performance was because some of the OGT sources like UWEP, GROW Project, National Oil Seeds Project, Climate SMART Project, and Support to PLE did not realize what was planned in the two quarters.

Cumulative Performance for External Financing

By the end of December of FY 2025/2026, the district managed to cumulatively collect UGX. 684.511 million from external financing, which was 90% of expected annual collection from this source. This performance was poor and it was attributed to fulfillment of most pledges by the donors as planned in the work plans for quarter two (02).

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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	1,492,901	35%	882,573
Sub-Total	4,325,758	4,325,758	1,492,901	35%	882,573
Department: Finance					
10 Financial Management and Accountability (LG)	352,219	352,219	135,640	39%	73,983
Sub-Total	352,219	352,219	135,640	39%	73,983
Department: Statutory bodies					
10 Legislation and Oversight	704,372	704,372	324,458	46%	232,241
Sub-Total	704,372	704,372	324,458	46%	232,241
Department: Production and Marketing					
10 Agricultural Extension	1,399,067	1,399,067	548,840	39%	295,253
20 Agricultural Production	381,861	381,861	138,227	36%	63,694
30 Agricultural Value Chain Services	258,253	489,451	75,566	29%	44,216
Sub-Total	2,039,181	2,270,379	762,633	37%	403,162
Department: Health					
10 Primary HealthCare	4,479,900	4,479,900	2,037,269	45%	1,064,412
20 Hospital Services	243,321	243,321	121,660	50%	60,830
30 Health Management and Supervision	70,044	70,044	23,904	34%	16,128
Sub-Total	4,793,265	4,793,265	2,182,833	46%	1,141,370
Department: Education					
10 Pre-Primary and Primary Education	4,005,872	4,005,872	1,759,055	44%	876,105
20 Secondary Education	3,109,432	4,163,055	1,030,031	33%	483,571
30 Skills Development	566,071	566,071	159,725	28%	59,031
40 Education&Sports Management and Inspection	394,324	394,324	173,457	44%	122,299
50 Special Needs Education	3,000	3,000	990	33%	0
Sub-Total	8,078,699	9,132,322	3,123,258	39%	1,541,006
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	1,484,018	328,514	22%	245,468
Sub-Total	1,484,018	1,484,018	328,514	22%	245,468

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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	193,968	32%	149,646
Sub-Total	607,364	649,917	193,968	32%	149,646
Department: Natural Resources					
10 Natural Resources Management	457,194	457,194	143,858	31%	64,886
Sub-Total	457,194	457,194	143,858	31%	64,886
Department: Community Based Services					
10 Community Mobilisation	210,931	210,931	83,448	40%	41,162
20 Empowerment and Mindset Change	312,109	431,109	155,453	50%	147,369
Sub-Total	523,041	642,041	238,901	46%	188,531
Department: Planning					
10 Planning and Statistics	235,678	235,678	76,046	32%	58,556
Sub-Total	235,678	235,678	76,046	32%	58,556
Department: Internal Audit					
10 Compliance	88,122	88,122	41,054	47%	20,274
Sub-Total	88,122	88,122	41,054	47%	20,274
Department: Trade, Industry and Local Development					
10 Commercial Services	118,205	118,205	45,611	39%	22,850
20 Value Chain Services	6,399	6,399	3,130	49%	1,820
Sub-Total	124,605	124,605	48,741	39%	24,670
Grand Total	23,813,515	25,259,890	9,092,805	38%	5,026,368

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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	1,645,661	49%	828,489
District Unconditional Grant Non-Wage	109,495	109,495	54,747	50%	27,374
District Unconditional Grant Wage	1,983,889	1,983,889	991,945	50%	495,972
Locally Raised Revenues	25,000	25,000	21,912	88%	20,178
Multi-Sectoral Transfers to LLGs_NonWage	388,610	388,610	147,662	38%	70,268
Programme Conditional Grant - Non Wage Recurrent	858,791	858,791	429,396	50%	214,698
Development Revenues	959,972	959,972	479,986	50%	479,986
District Discretionary Equalisation Development Grant	571,896	571,896	285,948	50%	285,948
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	388,076	388,076	194,038	50%	194,038
Total Revenues Shares	4,325,758	4,325,758	2,125,647	49%	1,308,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,983,889	1,983,889	683,662	34%	359,517
Non Wage	1,381,896	1,381,896	592,474	43%	306,292
Development Expenditure					
Domestic Development	959,972	959,972	216,764	23%	216,764
External Financing	0	0	0	0%	0
Total Expenditure	4,325,758	4,325,758	1,492,901	35%	882,573
C: Unspent Balances					
Recurrent Balances	828,489	1507255.58325	369,524		
Wage		495,972	308,282	367,430,049,021,925,400%	
Non Wage		332,517	61,242	-279,931,294,704,554,940%	
Development Balances			263,222		
Domestic Development			263,222	-456,753,639,572,450%	
External Financing			0	0%	
Total Unspent			632,746	-147,981,605%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q2, admin received UGX. 1,308.475 billion i.e., more than 100% of approved quarterly outturn. This performance was due to release of dev’t grants and local revenue beyond what was planned in the quarter. Expenditures totaled to UGX. 882.573 million, i.e., 82% of the approved quarterly expected budget. The quarterly expenditures were composed of UGX. 359.517 million wage, UGX. 306.292 million non-wage of which UGX. 70.268 million were multi-sectral transfers to LLGs and UGX. 216.764 million on DDEG of which UGX. 194.038 million were multi-sectral transfers to LLGs. Cumulatively, the department had a total revenue share of UGX. 2,125.647 billion i.e., 49% of approved admin budget. Cumulative expenditure was UGX. 1,492.901 billion which was 35% of the approved annual budget under admin. By close of Q2, the department had unspent balance of UGX. 632.746 million meant for recurrent and dev’t works.

Reasons for unspent balances on the bank account

Meant for Wage for the ongoing Recruitment.

Highlights of physical performance by end of the quarter

Paid Staff salaries for July-Dec 2025, Conducted the 3 DTPC meetings, Chaired the District Disaster management Committee meeting, Conducted the routine weekly Senior Management Meetings, appraised all New staffs both from the district and Lower local Governments, attended auditor general entry and exit meeting, Paid pension and gratuity to pensioners and prepared & Held District Budget Conference on 29th October, 2025 and Supervised the ongoing works at District Council Chambers which are currently at Roofing level .

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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	143,760	51%	76,055
District Unconditional Grant Non-Wage	84,219	84,219	42,110	50%	21,055
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	20,000	20,000	11,650	58%	10,000
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	143,760	41%	76,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	82,961	46%	37,963
Non Wage	104,219	104,219	52,679	51%	36,020
Development Expenditure					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,219	352,219	135,640	39%	73,983
C: Unspent Balances					
Recurrent Balances	76,055	145037.592	8,120		
Wage		45,000	7,039	-3,796,265%	
Non Wage		31,055	1,081	-6,176,439%	
Development Balances			0		
Domestic Development			0	-1,700,000%	
External Financing			0	0%	
Total Unspent			8,120	-13,487,939%	

Summary of Department Revenues and Expenditure by Source

Finance department received a total of UGX. 76.055 million, i.e. 83% of UGX. 88.055 million planned in the quarter. This performance was attributed to non-receipt of development component of local revenue delayed by disposal of assets process. The quarterly expenditure out-turn stood at UGX. 73.983 million, and was spread as follows: UGX. 37.963 million was expended on staff wages, and UGX. 36.020 million on non-wage recurrent activities.

Cumulative revenues out turn in the two quarters stood at UGX. 143.760 million i.e., 41% of the of UGX. 352.219 million approved in the entire FY 2025/26, and cumulative expenditure was UGX. 135.640 million i.e., 39% of the annual approved budget spent hence leaving unspent balance of UGX. 8.120 million meant for wage and non-wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage balances awaiting recruitment and activity planned in Q3

Highlights of physical performance by end of the quarter

Conducted filling of URA returns, Submitted Final Audited Accounts to OAG, Prepared Audit responses to Management exit, Backstopped LLGs on financial management. Conducted Revenue spot-checks in Lotome, Poron and Matany SCs, Processes staff advances and General staff salaries. Waranted Local Revenue, Donor and Central Government Releases.

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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	343,890	52%	181,530
District Unconditional Grant Non-Wage	422,120	422,121	211,060	50%	105,530
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	37,000	37,000	32,830	89%	26,000
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	704,372	704,372	366,516	52%	204,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	99,932	50%	59,060
Non Wage	459,121	459,121	206,590	45%	155,245
Development Expenditure					
Domestic Development	45,252	45,252	17,937	40%	17,937
External Financing	0	0	0	0%	0
Total Expenditure	704,372	704,372	324,458	46%	232,241
C: Unspent Balances					
Recurrent Balances	181,530	378984.6785	37,368		
Wage		50,000	68	-374,725,664,240,914,000%	
Non Wage		131,530	37,300	-26,860,985%	
Development Balances			4,689		
Domestic Development			4,689	-2,902,315%	
External Financing			0	0%	
Total Unspent			42,058	-32,241,691%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of 2nd quarter, Statutory Bodies collected a total of UGX. 204.156 million i.e., more than 100% of expected quarterly release. The department realized this performance because of release of DDEG grants beyond what was planned in the quarter. Total expenditure by the end of the quarter was UGX. 232.241 million i.e., more than 100% of the approved quarterly budget. The expenditure in Q2 was more than revenue because of roll over funds from the previous quarter, and it was made of UGX. 59.060 million wage, UGX. 155.245 million non-wage and UGX. 17.937 million DDEG. Cumulative revenue amounted to UGX. 366.516 million, which was 52% of the approved annual budget. Cumulative expenditure was UGX. 324.458 million which was 46% the approved annual budget, hence leaving unspent balance of UGX. 42.058 million, of which UGX. 37.368 million on recurrent and UGX. 4.689 million dev't.

Reasons for unspent balances on the bank account

Wage awaiting recruitment and activities planned for Q3

Highlights of physical performance by end of the quarter

Paid Salaries for both Political leaders(DEC & LCIIIs) and technical staffs in sector, Conducted two Council meetings in November & December, One Standing Committee sittings comprising of 3 Sector committees, One Business committee sat, DEC sat 3 times, Two DSC meetings held, LGPAC sat twice, One District Land Board held, 02 Contracts Committee sittings held, One evaluation committee held and Advert run for current FY procurements to 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	769,742	43%	305,333
District Unconditional Grant Wage	258,000	258,000	129,000	50%	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%	0
Programme Conditional Grant - Wage Recurrent	963,331	963,331	481,666	50%	240,833
Development Revenues	241,017	472,215	120,508	50%	0
Programme Conditional Grant - Development	241,017	472,215	120,508	50%	0
Total Revenues Shares	2,039,181	2,270,379	890,250	44%	305,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,221,331	1,221,331	574,572	47%	289,024
Non Wage	576,833	576,833	143,080	25%	79,595
Development Expenditure					
Domestic Development	241,017	472,215	44,981	19%	34,544
External Financing	0	0	0	0%	0
Total Expenditure	2,039,181	2,270,379	762,633	37%	403,162
C: Unspent Balances					
Recurrent Balances	305,333	816859.69575	52,090		
Wage		305,333	36,094	-28,902,365%	
Non Wage		0	15,996	-22,250,330%	
Development Balances			75,528		
Domestic Development			75,528	-9,479,796%	
External Financing			0	0%	
Total Unspent			127,618	-75,957,930%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q2, the department received UGX. 305.333 million i.e., nearly 60% of approved and 54% of revised quarterly budget. The revised budget was because of supplementary budget arising from re-voted micro irrigation funds that got swept off to the treasury by the end of the previous FY. The quarterly expenditure out-turn amounted to UGX. 403.162 million, i.e., 79% of approved quarterly budget and 71% of revised quarterly budget. Expenditure during the quarter was more than revenue due to roll over funds and it comprised of UGX. 289.024 million wage, UGX. 79.595 million non-wage, and UGX. 34.544 million development. Cumulatively, revenue out-turn was UGX. 890.250 million by the end of 2nd quarter i.e., 44% of approved annual budget, and 39% of the revised annual budget. Cumulative expenditure was UGX. 762.633 million i.e., 37% of the approved annual budget, and 34% of the revised annual budget. The department had unspent balances of UGX. 127.618 million meant for dev't and recurrent.

Reasons for unspent balances on the bank account

Ongoing Procurement processes and pending recruitment of staff

Highlights of physical performance by end of the quarter

Vaccinated 5,719 livestock against East Coast Fever, 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,187,000	4,187,000	2,093,500	50%	1,046,750
Programme Conditional Grant - Non Wage Recurrent	896,343	896,343	448,172	50%	224,086
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656	1,645,328	50%	822,664
Development Revenues	606,265	606,265	463,617	76%	303,390
External Financing	338,586	338,586	329,778	97%	169,550
Programme Conditional Grant - Development	267,679	267,679	133,839	50%	133,839
Total Revenues Shares	4,793,265	4,793,265	2,557,117	53%	1,350,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,290,656	3,290,656	1,468,115	45%	786,823
Non Wage	896,343	896,343	437,053	49%	222,702
Development Expenditure					
Domestic Development	267,679	267,679	5,642	2%	5,642
External Financing	338,586	338,586	272023.193	80%	126,204
Total Expenditure	4,793,265	4,793,265	2,182,833	46%	1,141,370
C: Unspent Balances					
Recurrent Balances	1,046,750	2041616.03525	188,332		
Wage		822,664	177,213	-78,682,252%	
Non Wage		224,086	11,119	-42,988,854%	
Development Balances			185,952		
Domestic Development			128,197	-7,122,333%	
External Financing			57,755	-20,915,473%	
Total Unspent			374,284	-216,933,163%	

Summary of Department Revenues and Expenditure by Source

The health department during Q2 received funds to a tune of UGX. 1,350.140 billion i.e., more than 100% of the UGX. 1,198.316 billion planned in the quarter, and quarterly expenditure out-turn stood at UGX. 1,141.370 billion, which was 95% of what was planned in the quarter. The expenditures consisted of UGX. 786.823 million wage, UGX. 222.702 million non-wage, UGX. 5.642 million dev't, and UGX. 126.204 million on UNICEF supported activities.

Cumulatively in the two quarters, total revenue collection was UGX. 2,557.117 billion i.e., 53% of the approved annual budget released. Cumulative expenditure was UGX. 2,182.833 billion i.e., 46% of the approved annual budget.

The department had a total unspent balance of UGX. 374.284 million meant for wage, non-wage and development grant.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage for recruitment and funds for activities rolled to Q3

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 October to December 2025, outreaches conducted in the entire district, supervision and management functions carried out. IMAN training of 50 Health workers with support from UNICEF done. Conducted 216 outreaches targeting children below 5 years and lactating & pregnant mothers. Conducted 17 Barazas in all the Sub Counties in the district, this was aimed at getting feedback from the clients. Mentorship of Health workers on MNH in all the 18 HFs. Routine support supervision to 19 Health facilities. Mass Measles vaccination in the whole district to 36,000 children. Trained 35 Midwives on help baby breath skills. Construction of upgraded health facilities under Italian Coperation is ongoing at Iriiri HCIV, Apeitolim HCIII but Kalochelel HCIII and Poron HCIII stalled. Advertised for Renovation of Kailikong HCII.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,269,940	7,395,940	3,425,527	47%	1,508,820
District Unconditional Grant Wage	100,000	100,000	50,000	50%	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%	0
Programme Conditional Grant - Wage Recurrent	5,935,280	5,935,280	2,967,640	50%	1,483,820
Development Revenues	808,759	1,736,383	459,113	57%	426,137
External Financing	200,000	200,000	154,733	77%	121,758
Programme Conditional Grant - Development	608,759	1,536,383	304,380	50%	304,380
Total Revenues Shares	8,078,699	9,132,322	3,884,639	48%	1,934,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,035,280	6,035,280	2,665,199	44%	1,423,599
Non Wage	1,234,660	1,360,660	342,021	28%	11,178
Development Expenditure					
Domestic Development	608,759	1,536,383	12,446	2%	12,446
External Financing	200,000	200,000	103591.64	52%	93,784
Total Expenditure	8,078,699	9,132,322	3,123,258	39%	1,541,006
C: Unspent Balances					
Recurrent Balances	1,508,820	3252261.8215	418,307		
Wage		1,508,820	352,441	-142,359,884%	
Non Wage		0	65,866	-31,984,292%	
Development Balances			343,075		
Domestic Development			291,934	-16,159,205%	
External Financing			51,141	-494,036,825,19 9,748,300%	
Total Unspent			761,382	-310,390,807%	

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

By end of quarter two (02), education department received a total of UGX. 1,934.957 billion, which was 96% of approved quarterly budget and 85% of revised annual budget. Total expenditure by the end of the quarter was UGX. 1,546.413 billion i.e., 77% of the approved quarterly outturn and 68% or revised quarterly budget. The quarterly expenditures were made of UGX. 1,427.427 billion wage, UGX. 12.638 million non-wage, UGX. 12.446 million dev't, and UGX. 93.903 million on UNICEF supported activities. Cumulatively, UGX. 3,884.639 billion was received as revenue i.e. 48% of approved annual budget and 43% of the revised annual budget. The department in Q1 & Q2 combined expended UGX. 3,128.665 billion i.e. 39% of approved annual budget and 34% of the revised budget. The department had unspent balance of UGX. 755.975 million meant for recurrent and development activities.

Reasons for unspent balances on the bank account

Delayed Procurement Processes for Capital works.

Highlights of physical performance by end of the quarter

Paid salaries for all levels District, Tertiary, Secondary & Primary; UPE, UPOLET and USE grants transfers made to schools in Q2 October-December 2025, 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 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,484,018	1,484,018	814,754	55%	480,038
District Unconditional Grant Wage	202,000	202,000	101,000	50%	50,500
Other Transfers from Central Government	282,018	282,018	213,754	76%	179,538
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,484,018	1,484,018	814,754	55%	480,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	99,898	49%	50,972
Non Wage	1,282,018	1,282,018	228,616	18%	194,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	328,514	22%	245,468
C: Unspent Balances					
Recurrent Balances	480,038	616472.85925	486,240		
Wage		50,500	1,102	-5,097,204%	
Non Wage		429,538	485,139	-51,070,544%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			486,240	-32,371,370%	

Summary of Department Revenues and Expenditure by Source

In the second quarter, roads and engineering sector received funds to a tune of UGX. 480.038 million i.e., more than 100% of the UGX. 371.005 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 245.468 million i.e., 66% of the approved quarterly estimate of UGX. 371.005 million.

Cumulatively, revenues performed at 55% i.e., UGX. 814.754 million of the approved annual budget estimates of UGX. 1,484.018 billion, while cumulatively expenditure was 22% i.e., UGX. 328.514 million of the approved annual budget. By the end of Q2, the department had UGX. 486.240 million unspent meant for wage & non-wage.

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Delayed procurement processes and recruitment of staff

Highlights of physical performance by end of the quarter

Roads and Engineering dep't undertook Routine Manual maintenance/laborbase maintenance of 64 km stretch of (15km Lokiteded-Lomuno road, 9km Kangole-Matany Road, 12km Iriiri-Napak Road, 20km Lorengecora- Tirikol Road and 8km Kangole-Lotome Road). Grading of 9km Lokiteded-Matany Rd, Mechanized maintenance of 9.7km Lokiloli-Namoruakwagan Rd, then mech maint. of 6km Namoruakwangan-Natheperai Rd and Grading of 2.3km CAR at Lokopo TC. Also Grading of 15km CAR in Lorengecora SC from Rapada-Kokulonyo Rd. Conducted Supervision of completion of Iriiri and Lopeei Seed Secondary Schools, supported in the evaluation of projects in the current FY, Supported in Assessment of other depts in the development of BoQs, Attended district Budget conference and standing committees of council. Paid staff salaries for 3 months and facilitated the office operations and fuel supplies to implement the above outputs

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,432	173,432	99,034	57%	47,723
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Locally Raised Revenues	0	0	12,000	0%	12,000
Programme Conditional Grant - Non Wage Recurrent	95,432	95,432	48,034	50%	16,223
Development Revenues	433,932	476,485	216,966	50%	216,966
Programme Conditional Grant - Development	419,117	461,670	209,558	50%	209,558
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	607,364	649,917	316,000	52%	264,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	36,651	47%	19,715
Non Wage	95,432	95,432	58,559	61%	31,173
Development Expenditure					
Domestic Development	433,932	476,485	98,759	23%	98,759
External Financing	0	0	0	0%	0
Total Expenditure	607,364	649,917	193,968	32%	149,646
C: Unspent Balances					
Recurrent Balances	47,723	94245.2525	3,825		
Wage		19,500	2,349	-1,971,468%	
Non Wage		28,223	1,476	-55,030,151,445,053%	
Development Balances			118,207		
Domestic Development			118,207	-19,818,948%	
External Financing			0	0%	
Total Unspent			122,032	-19,132,135%	

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

The water sector in the 2nd quarter received UGX. 264.689 million, which was more than 100% of the planned quarterly revenue outturn in both the approved & revised budget. The good performance was due to release of development grants beyond what was expected in quarter two. The total expenditure by the end of 2nd quarter was UGX. 149.646 million, which was 99% of the approved quarterly budget and 92% of the revised quarterly budget. Expenditure was spread as follows; wage of UGX. 19.715 million, UGX. 31.173 million on non-wage and UGX. 98.759 million on domestic dev't. Cumulatively in the two quarters, the sector received UGX. 316 million i.e., 52% of approved annual budget, and 47% of the revised annual budget. Cumulative expenditure was UGX. 193.968 million, leaving unspent balance of UGX. 122.032 million meant for recurrent and development interventions.

Reasons for unspent balances on the bank account

The Funds on account are meant for soft ware activities that have been rolled into Q3 and also wages for Borehole Maintenance Technician who is yet to be recruited

Highlights of physical performance by end of the quarter

Held Q2 Sub County Extension Staff Meeting, WASH Coordination Meeting yet to be held for Q2, Submitted revoting letter to MoFPED and feeback received worth UGX 42 million, Fuel for Office Operations supplied by service provider, Facilitated staff welfare for Q2, Quality Assurance and Final Supervision and Inspection of Iriiri Seed SS Piped water System done, Verification and assessment of Project Sites for 2025/26 conducted, Commissioning of Iriiri Seed SS Piped water System concluded, follow ups on Management of Mini Solar Piped water systems in Nabwal and Kodike P/Schools, and Paid staff salaries for the Months of Oct-Dec 2025

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,194	457,194	224,014	49%	101,783
District Unconditional Grant Wage	322,000	322,000	161,000	50%	80,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,194	125,194	63,014	50%	21,283
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,194	457,194	224,014	49%	101,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	101,653	32%	47,814
Non Wage	135,194	135,194	42,205	31%	17,071
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,194	457,194	143,858	31%	64,886
C: Unspent Balances					
Recurrent Balances	101,783	175934.24625	80,156		
Wage		80,500	59,347	-4,781,447%	
Non Wage		21,283	20,809	-4,740,695%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			80,156	-14,284,046%	

Summary of Department Revenues and Expenditure by Source

In quarter two (02) of FY 2025/26, the natural resources sector received funds worth UGX. 101.783 million. This represented 89% of the quarterly planned estimate of UGX. 114.299 million. By end of Q2, the department spend UGX. 64.886 million, which was 57% of the planned Q2 expenditure. Expenditure in Q2 comprised of wage amounting to UGX. 47.814 million, and non-wage worth UGX. 17.071 million. Cumulatively, the department received revenues worth UGX. 224.014 million that is 49% of UGX. 457.194 million expected by the end of the financial year, and cumulatively spent UGX. 143.858 million i.e. 31% of the planned annual expenditure, hence leaving unspent balance of UGX. 80.156 million meant for wage and non-wage by end of Q2.

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Wage for recruitment of Staff Surveyor and activities under implementation in Q3.

Highlights of physical performance by end of the quarter

ENR dep't was able to process payment of salaries for Oct-Dec, 2025, facilitated office operations, received fuel supplies to implement activities, collected data on green house emission and waste management in LLGs of Iriiri, Kangole TC, Napak TC, Poron, Matany SC/TC and Lokopo with 4 participants. Forestry inspection compliance monitoring at Amedek in Nabwal, Lokichar in Lopeei, and Arechek dam in Matany SC. Conducted training of HoDs on climate change planning and targeting with alignment to PBS for 13 participants. Conducted community training and review of wetlands management plans at Lokook-Lokere at Apeitolim for 38 participants drawn from HLGs and LLGs. Supported Koomo tree nursery to increase on farmers awareness knowledge.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,041	303,041	130,393	43%	66,696
District Unconditional Grant Non-Wage	5,707	5,707	2,854	50%	1,427
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	42,252	42,252	2,999	7%	2,999
Programme Conditional Grant - Non Wage Recurrent	69,082	69,082	34,541	50%	17,270
Development Revenues	220,000	339,000	200,000	91%	200,000
External Financing	220,000	339,000	200,000	91%	200,000
Total Revenues Shares	523,041	642,041	330,393	63%	266,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	77,239	43%	38,091
Non Wage	123,041	123,041	26,236	21%	15,014
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	220,000	339,000	135425.749	62%	135,426
Total Expenditure	523,041	642,041	238,901	46%	188,531
C: Unspent Balances					
Recurrent Balances	66,696	128865.25125	26,918		
Wage		45,000	12,761	-3,809,093%	
Non Wage		21,696	14,157	-4,555,736%	
Development Balances			64,574		
Domestic Development			0	0%	
External Financing			64,574	-18,842,575%	
Total Unspent			91,492	-23,623,378%	

Summary of Department Revenues and Expenditure by Source

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX. 266.696 million i.e., more than 100% of the approved quarterly outturn of UGX. 130.760 million. Expenditure amounted to UGX. 188.531 million i.e., more than 100% of the approved quarterly budget. Expenditure in the quarter was composed of; UGX. 38.091 million wage, UGX. 15.014 million on non-wage, and UGX. 135.426 million on external financing. Cumulatively in the two (02) quarters, revenues performed at 63% of approved annual budget, and cumulative expenditures was at 46% of approved annual budget. This left unspent balance of UGX. 91.492 million meant for wage, non-wage & external financing by the end of Q2. The large proportion of unspent balance (71%) was from external financing whose activities were rolled over to third quarter and currently ongoing.

Reasons for unspent balances on the bank account

Wage for recruitment and activities rolled to Q3

Highlights of physical performance by end of the quarter

During the Second quarter Q2, The department managed to pay staff salaries for Oct-Dec 2025, purchase stationary, collect, analyze and generate reports on GBV and child abuse for entry into national GBV database and OVCMIS respectively. Screening of development projects for social safeguards done for current FY. 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 sustainability of Gov't programmes like GROW project.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,704	92,704	44,332	48%	22,561
District Unconditional Grant Non-Wage	54,244	54,244	27,122	50%	13,561
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	8,460	8,460	2,210	26%	1,500
Development Revenues	142,974	142,974	71,487	50%	71,487
District Discretionary Equalisation Development Grant	142,974	142,974	71,487	50%	71,487
Total Revenues Shares	235,678	235,678	115,819	49%	94,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	12,652	42%	5,789
Non Wage	62,704	62,704	25,309	40%	14,683
Development Expenditure					
Domestic Development	142,974	142,974	38,085	27%	38,085
External Financing	0	0	0	0%	0
Total Expenditure	235,678	235,678	76,046	32%	58,556
C: Unspent Balances					
Recurrent Balances	22,561	43647.6085	6,370		
Wage		7,500	2,348	-578,915%	
Non Wage		15,061	4,023	-3,020,785%	
Development Balances			33,403		
Domestic Development			33,403	-7,311,314%	
External Financing			0	0%	
Total Unspent			39,773	-7,510,562%	

Summary of Department Revenues and Expenditure by Source

The department received UGX. 94.048 million in Q2 i.e. more than 100% of both approved quarterly outturn. This performance was because of release of dev’t grants beyond what was planned in Q2. The quarterly expenditures amounted to UGX. 58.556 million i.e. 99% of the approved Q2 budget. The expenditures were made of; UGX. 5.789 million wage, UGX. 14.683 million non-wage, and UGX. 38.085 million on DDEG supported activities. Cumulatively in the two (02) quarters, the department received UGX. 115.819 million, i.e. 49% of the approved annual budget, and it had cumulative expenditure of UGX. 76.046 million i.e. 32% of its annual budget, leaving UGX. 39.773 million as unspent balance from wage, non-wage and dev’t grants.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Planned activities for Q3

Highlights of physical performance by end of the quarter

3 DTPC meetings held, Conducted District Budget Conference, coordinated external assessment exercise of District performance, Coordinated, consolidated and submitted Q2 Budget Performance Reports to relevant authorities, Consolidated DDEG Q2 report and submit to MoLG and OPM, Conducted Field appraisal of Capital investments, Coordinated Joint monitoring of DDEG projects of FY 2025/26 and Payment of staff salaries.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,122	88,122	42,061	48%	21,030
District Unconditional Grant Non-Wage	57,122	57,122	28,561	50%	14,280
District Unconditional Grant Wage	27,000	27,000	13,500	50%	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	42,061	48%	21,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	12,525	46%	6,009
Non Wage	61,122	61,122	28,530	47%	14,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,122	88,122	41,054	47%	20,274
C: Unspent Balances					
Recurrent Balances	21,030	42304.75825	1,007		
Wage		6,750	975	350,723,071,150	
				,175,000%	
Non Wage		14,280	31	-2,940,272%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,007	-4,084,386%	

Summary of Department Revenues and Expenditure by Source

In the second quarter, Internal Audit received funds to a tune of UGX. 21.030 million i.e. 95% of the planned UGX. 22.031 million in the quarter, this performance was because of the unit received all Central Gov’t grants without local revenue as planned in the quarter. The unit had a quarterly expenditure out-turn of UGX. 20.274 million which was 92% of the planned expenditure in the quarter. Cumulative receipts in the two quarters amounted to UGX. 42.061 million i.e., 48% of UGX. 88.122 million expected in the entire FY 2025/2026, and on the other hand the Unit expended cumulatively UGX. 41.054 million i.e., 47% of the planned annual expenditure for the department, hence leaving unspent balance of UGX. 1.007 million by the end of the quarter.

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage balances

Highlights of physical performance by end of the quarter

During Second Quarter, Produced and submitted Q2 Audit report for FY 2025/2026 to relevant authorities. Attended Audit Committee meetings with the Chief Executive Officer in November 2025 and followed up on the recommendations of internal audit report. Followed up on the actions of Accounting Officer on the Internal Auditor General Report for June 2025 and submitted to Ministry of Finance. Submitted verification report by Head of Internal Audit on actions taken by Accounting Officer on the Internal Auditor General Report 30th June 2025. Submitted adjusted Internal Audit Workplan to Audit Committee and IAG to cater for both Government and Donor projects fo FY 2025/26 for follow up for Audit for value fro money

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,605	124,605	62,302	50%	31,151
District Unconditional Grant Wage	45,000	45,000	22,500	50%	11,250
Programme Conditional Grant - Non Wage Recurrent	79,604	79,605	39,802	50%	19,901
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,605	124,605	62,302	50%	31,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	20,305	45%	9,055
Non Wage	79,605	79,605	28,436	36%	15,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,605	124,605	48,741	39%	24,670
C: Unspent Balances					
Recurrent Balances	31,151	55821.0925	13,561		
Wage		11,250	2,195	-905,510%	
Non Wage		19,901	11,366	-35,515,981,080%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,561	-4,842,943%	

Summary of Department Revenues and Expenditure by Source

In quarter two (02), the department managed to collect a total of UGX. 31.151 million which was 100% of expected quarter receipt. This performance was because of release of all grants as planned in Q2. By end of Q2, the department expended UGX. 24.670 million which 79% of the quarterly planned expenditure of UGX.31.151 million. Expenditures in the quarter were composed of wage amounting to UGX. 9.055 million, and non-wage of UGX. 15.615 million.

Cumulatively in two quarters, the department received revenues worth UGX. 62.302 million i.e., 50% of the annual budget and cumulative expenditure of UGX. 48.741 million i.e., 39% of the approved annual budget, hence leaving unspent balance of UGX. 13.561 million by close of quarter two meant for wage and non-wage.

Reasons for unspent balances on the bank account

VOTE: 907 Napak District

Quarter 2

SECTION B : Summary by Department

Wage balances and non-wage activities rolled to Q3

Highlights of physical performance by end of the quarter

The dep't conducted market data collection, analysis and dissemination. followed up with implementation of Emyooga and Parish Dve't Model. Business inspection conducted. Conducted AGM for Napak District Farmers Association, Napak Industrial Hub SACCO and Special meetings for Napak Employee SACCO. Conducted farmer group trainings. Mobilized, formed & built capacity of cooperative members of Kaeselem farmer Association, Namendera Agricultural Integrated SACCO. Sensitized community in Alekilek community and maintained Nawaikorot Cultural Mass grave. Paid staff salaries for Oct-Dec 2025, supported supervision of all PDM SACCOs.

VOTE: 907 Napak District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

None	All District computers serviced and maintained	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,201	1,600
Total for Key Service Area	6,201	1,600
Wage	0	0
Non-Wage	6,201	1,600
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	HIV/AIDs mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	100
Total for Key Service Area	200	100
Wage	0	0
Non-Wage	200	100
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

None	District office facilities managed	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

None	Records office operations supported	None
None	District records managed	None

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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,900	957
227001 Travel inland	2,100	525
Total for Key Service Area	6,000	1,482
Wage	0	0
Non-Wage	6,000	1,482
GoU Dev	0	0

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Performance Improvement Plan implemented	Performance Improvement Plan implemented	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	71,487	22,726
Total for Key Service Area	71,487	22,726
Wage	0	0
Non-Wage	0	0
GoU Dev	71,487	22,726
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

None	Award stage of contracting process	Delayed procurement process
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PIAP Output: 14060105 Human Resources managed

None	Administrative support supervision provided	None
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Expenditures incurred in the Quarter to deliver outputs US\$ 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	2,500
227001 Travel inland	15,000	2,486
227004 Fuel, Lubricants and Oils	16,000	3,500
228002 Maintenance-Transport Equipment	12,400	2,000
312121 Non-Residential Buildings - Acquisition	500,409	0
Total for Key Service Area	565,009	11,736
Wage	0	0
Non-Wage	64,600	11,736
GoU Dev	500,409	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

None	14 LLGs monitored and supervised	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	3,000	745
263402 Transfer to Other Government Units	0	338,622
Total for Key Service Area	10,000	340,618
Wage	0	0
Non-Wage	10,000	146,580
GoU Dev	0	194,038
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

None	NA
None	NA
None	NA
None	NA
None	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	359,517
212103 Incapacity benefits (Employees)	2,000	500
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	3,578	1,089
221017 Membership dues and Subscription fees.	2,500	540
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	3,820
227004 Fuel, Lubricants and Oils	5,000	1,249
228002 Maintenance-Transport Equipment	4,000	1,000

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	476,151	94,962
273105 Gratuity	382,640	39,390
Total for Key Service Area	2,883,994	502,767
Wage	1,983,889	359,517
Non-Wage	900,105	143,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,325,758	882,573
Wage	1,983,889	359,517
Non-Wage	1,381,896	306,292
GoU Dev	959,972	216,764
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	HIV/AIDS mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

None	Warranting, invoicing and payments of planned activities in budgets supported	IFMIS network challenges
None	Support supervision and backstopping of LLGs done	None
None	Financial reports which 6 months prepared and submitted to relevant authorities	Limited funding
None	Financial reports FOR 6 months prepared and submitted to relevant authorities	Final Accounts will be submitted in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	37,963
221016 Systems Recurrent costs	30,000	9,499
227001 Travel inland	14,115	5,029
227004 Fuel, Lubricants and Oils	8,000	2,992
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	238,115	55,482
Wage	180,000	37,963
Non-Wage	58,115	17,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 907 Napak District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	None
Vehicle procured for local revenue mobilization	Awaiting disposal of assets	Delayed disposal of district assets

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	11,438
312212 Light Vehicles - Acquisition	68,000	0
Total for Key Service Area	84,000	11,438
Wage	0	0
Non-Wage	16,000	11,438
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

None	IFMS operations supported	Network issues
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,157
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	5,000	1,160
227004 Fuel, Lubricants and Oils	6,000	996
Total for Key Service Area	30,000	7,063
Wage	0	0
Non-Wage	30,000	7,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,219	73,983
Wage	180,000	37,963
Non-Wage	104,219	36,020
GoU Dev	68,000	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

None	1 Land Board Meetings Held	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	349	87
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for 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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

None	Two Contracts Committee and Evaluation Meetings	None
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NA	Selective Bidding advert published on print media	None
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VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	700
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	150
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	16,000	1,900
Wage	0	0
Non-Wage	16,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

None	1 DSC Meetings Held	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,252	6,125
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	941
221004 Recruitment Expenses	8,204	2,915
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,000	990
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	6,000	2,855
227004 Fuel, Lubricants and Oils	5,200	0
Total for Key Service Area	47,456	14,126
Wage	0	0
Non-Wage	22,205	3,561
GoU Dev	25,252	10,565
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
None	Staff Salaries paid monthly and Office operations supported	None
None	Councilors Allowances & Ex-gratia for LLGs paid	None
None	1 Quarterly Monitoring Conducted	Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	59,060
211105 Ex-Gratia for Political leaders.	245,992	100,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	21,600
221008 Information and Communication Technology Supplies.	750	195
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	240
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	0
Total for Key Service Area	509,710	182,625
Wage	200,000	59,060
Non-Wage	309,710	123,565
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

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

One Four LGPAC Meetings Held	1 LGPAC Meetings Held	None
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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	5,862
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	1,020	510
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	27,6008,322
	Wage	00
	Non-Wage	7,600950
	GoU Dev	20,0007,372
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

None	1 Council sessions supported	None
None	3 DEC meetings held	None
None	1 Committees of Council meetings supported	Limited funding
None	1 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	13,080
211107 Boards, Committees and Council Allowances	1,600	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	356	178
223001 Property Management Expenses	400	100
227001 Travel inland	12,000	2,974
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	2,000
	Total for Key Service Area	90,65622,332
	Wage	00
	Non-Wage	90,65622,332
	GoU Dev	00
	Ext Finance	00
	Total for Department	704,372232,241
	Wage	200,00059,060
	Non-Wage	459,121155,245
	GoU Dev	45,25217,937
	Ext Finance	00

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Climates SMART activities supported	None
Environment and Social Safeguards for UCSATP supported	Environment and Social Safeguards for UCSATP supported	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,577	22,795
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	1,495
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	2,434
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Key Service Area	228,681	26,724
Wage	0	0
Non-Wage	228,681	26,724
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

None	39 Farmer groups profiled and trained pests and disease prevention and control	None
None	255 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	None
N/A	Agric Extension Staffs Monthly Salaries paid FOR 3 MONTHS	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	232,663
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	12,440	2,846
221012 Small Office Equipment	1,864	0
223006 Water	500	0
224003 Agricultural Supplies and Services	5,085	0

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,848	0
227001 Travel inland	52,000	12,240
227004 Fuel, Lubricants and Oils	44,400	16,820
228002 Maintenance-Transport Equipment	37,600	3,960
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	268,529
Wage	963,331	232,663
Non-Wage	158,505	35,866
GoU Dev	47,961	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	589	0
Total for Key Service Area	589	0
Wage	0	0
Non-Wage	589	0
GoU Dev	0	0
Ext Finance	0	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

N/A	District Staffs Monthly Salaries paid for Production	None
N/A	Laboratory Reagents procured	None
N/A	Farmers Increased Access to and Use of Water for Production	Limited funding
N/A	Agricultural Statistics Data collected and Analyzed	Limited funding
N/A	Vaccination equipment and PPEs procured	None

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	56,361
221002 Workshops, Meetings and Seminars	6,000	1,115
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	765
273102 Incapacity, death benefits and funeral expenses	680	340
Total for Key Service Area	291,626	59,116
Wage	258,000	56,361
Non-Wage	33,626	2,755
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

N/A	One Plant Clinics stocked	None
NA	Award of supplies done	Delay in the Procurement process ongoing
NA	Award of contracts done	Delayed procurement process
NA	Award of Contract done	Delayed procurement process
N/A	Selection process done	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	2,878
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	90,234	4,578
Wage	0	0
Non-Wage	0	0

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Awareness on Micro-scale irrigation Created	None
Institutions supported with Small Scale Irrigation Equipment	Institutions supported with Small Scale Irrigation Equipment	None
Farmers trained on Farmer field Schools	Farmers trained on Farmer field Schools	None
Micro-scale Irrigation equipment maintained	Micro-scale Irrigation equipment maintained	None
MSI sites supervision and monitoring by stakeholders conducted	MSI sites supervision and monitoring by stakeholders conducted	None

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	2,658
227001 Travel inland	71,975	27,308
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	0
Total for Key Service Area	132,821	29,966
Wage	0	0
Non-Wage	30,000	0
GoU Dev	102,821	29,966
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,032	14,250
263402 Transfer to Other Government Units	68,400	0
Total for Key Service Area	125,432	14,250
Wage	0	0

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	125,432	14,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,039,181	403,162
	Wage	1,221,331	289,024
	Non-Wage	576,833	79,595
	GoU Dev	241,017	34,544
	Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A	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		
N/A	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		
N/A	Access to Sexual and Reproductive Health (SRH) information and services increased	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	786,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	9,467
221002 Workshops, Meetings and Seminars	156,728	100,737
225202 Environment Impact Assessment for Capital Works	13,337	1,000
225204 Monitoring and Supervision of capital work	13,337	4,642
227004 Fuel, Lubricants and Oils	61,859	16,000
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	1,064,412
Wage	3,290,656	786,823
Non-Wage	582,979	145,744
GoU Dev	267,679	5,642
Ext Finance	338,586	126,204

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

N/A	Integrated outreaches in selected communities implemented	None
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VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	NA	
None	NA	
N/A	Integrated outreaches in selected communities implemented	None

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

N/A	HIV/AIDs interventions mainstreamed	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,650

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,188	1,350
221003 Staff Training	2,400	0
221008 Information and Communication Technology Supplies.	2,100	1,050
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,326	582
223006 Water	800	200
227001 Travel inland	9,393	1,340
227004 Fuel, Lubricants and Oils	15,766	3,938
228002 Maintenance-Transport Equipment	19,070	4,768
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Key Service Area	69,044	15,878
Wage	0	0
Non-Wage	69,044	15,878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,793,265	1,141,370
Wage	3,290,656	786,823
Non-Wage	896,343	222,702
GoU Dev	267,679	5,642
Ext Finance	338,586	126,204

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

HIV/AIDS activities mainstreamed in routine	HIV/AIDS activities mainstreamed in routine	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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)

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

Award contract done	Contract award completed	None
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	Staff salaries and operations supported	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,159,055	863,659
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	2,000
225204 Monitoring and Supervision of capital work	23,829	10,446
228001 Maintenance-Buildings and Structures	211,312	0
263308 Sector Conditional Grant (Non-Wage)	564,950	0
312111 Residential Buildings - Acquisition	7,928	0
Total for Key Service Area	4,005,294	876,105
Wage	3,159,055	863,659
Non-Wage	677,789	0
GoU Dev	168,449	12,446
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)

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

Completion of Lopeei Seed School	Procurement process ongoing. At award stage	Delay in the Procurement processes
N/A	Secondary Staff Salaries paid and USE transfers made	None
30 Primary Schools inspected per term	30 Primary Schools inspected during Q2	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,337,182	483,571
228001 Maintenance-Buildings and Structures	102,499	0
263308 Sector Conditional Grant (Non-Wage)	230,020	0
312121 Non-Residential Buildings - Acquisition	439,732	0
Total for Key Service Area	3,109,432	483,571
Wage	2,337,182	483,571
Non-Wage	332,519	0
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

N/A	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

None	3 Months Tertiary Staff Salaries Paid	None
N/A	Transfer of tertiary grants	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	439,044	59,031
263308 Sector Conditional Grant (Non-Wage)	127,028	0
Total for Key Service Area	566,071	59,031
Wage	439,044	59,031
Non-Wage	127,028	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

School inspection and monitoring conducted	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,586	0
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	500	0
227001 Travel inland	10,188	800
227004 Fuel, Lubricants and Oils	5,000	999
228002 Maintenance-Transport Equipment	4,700	0
Total for Key Service Area	23,324	1,799
Wage	0	0
Non-Wage	23,324	1,799
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	None
N/A UNICEF supported activities implemented	None
N/A Schools inspections done by DEO	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	17,338
221002 Workshops, Meetings and Seminars	200,000	93,784
227001 Travel inland	11,000	8,380
Total for Key Service Area	311,000	119,501
Wage	100,000	17,338
Non-Wage	11,000	8,380
GoU Dev	0	0
Ext Finance	200,000	93,784

Key Service Area: 320038 Sports Development and Oversight

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported in the District	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	3,000	999
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	40,000	999
Wage	0	0
Non-Wage	40,000	999
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	Limited funding
Other co curricular activities supported	Limited funds
Sports activities supported	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Inclusive teaching and learning environments for SNE Learners improved	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,078,699	1,541,006
Wage	6,035,280	1,423,599
Non-Wage	1,234,660	11,178
GoU Dev	608,759	12,446
Ext Finance	200,000	93,784

VOTE: 907 Napak District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Routine Manual maintainace/labourbase maintainace of 64 km stretch of (15km Lokiteded-Lomuno road, 9km Kangole-Matany Road, 12km Iriiri-Napak Road, 20km Lorengecora- Tirikol Road and 8km Kangole-Lotome Road)	Frequent breakdown of District Road equipment
	Works to commence in Q3	Breakdown of road equipment
	Routine mechanized maintenance of 8km Kangole-Lotome Road done	Frequent breakdown of road equipment esp Grader
	3 Months Oct-Dec Staff Salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	50,972
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	5,328	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	2,834	559
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	2,981
228001 Maintenance-Buildings and Structures	55,060	13,965
263402 Transfer to Other Government Units	155,964	120,109
Total for Key Service Area	482,726	189,285
Wage	202,000	50,972
Non-Wage	280,726	138,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	Routine Manual Maint. of 15km Lokiteded-Lomuno Rd	Frequent breakdown of Road Equipment
	works ongoing	Breakdown of road equipment

VOTE: 907 Napak District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Not Yet done. Works will commence in Q3	Breakdown of road equipment
	Mechanized maint. of 9.7 km Lokiloli-Namoruakwangan Rd, 6km Namoruakwagan-Natheperai Rd and Grading of 2.3km Access Rd at Lokopo TC	Frequent Breakdown of Road Equipment.
	To be in Q3	Breakdown of road equipment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221003 Staff Training	6,000	480
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	0
228001 Maintenance-Buildings and Structures	900,000	49,058
228002 Maintenance-Transport Equipment	70,000	4,645
Total for Key Service Area	1,000,000	56,183
Wage	0	0
Non-Wage	1,000,000	56,183
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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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

VOTE: 907 Napak District

Quarter 2

Total for Department	1,484,018	245,468
Wage	202,000	50,972
Non-Wage	1,282,018	194,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

None	3 Months Salaries Paid	None
None	Award of contracts done	Delay in procurement process
None	1 Rehabilitation done	Delay in procurement process
	NA	
None	NA	

PIAP Output: 12030901 Existing water supply facilities rehabilitated

None	NA
None	NA
None	NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

None	NA
None	NA
None	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	15,617
221001 Advertising and Public Relations	4,900	2,450

VOTE: 907 Napak District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,259	13,489
221006 Commissions and related charges	27,531	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,200	264
223005 Electricity	600	132
223006 Water	600	132
225202 Environment Impact Assessment for Capital Works	5,869	2,935
225204 Monitoring and Supervision of capital work	26,355	11,716
227001 Travel inland	5,100	1,125
227004 Fuel, Lubricants and Oils	4,320	2,850
228002 Maintenance-Transport Equipment	10,594	4,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,208	33,286
312139 Other Structures - Acquisition	265,078	41,382
312233 Medical, Laboratory and Research & appliances - Acquisition	19,490	0
Total for Key Service Area	606,834	149,646
Wage	78,000	19,715
Non-Wage	94,903	31,173
GoU Dev	433,932	98,759
Ext Finance	0	0
Total for Department	607,364	149,646
Wage	78,000	19,715
Non-Wage	95,432	31,173
GoU Dev	433,932	98,759
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
None	Ecosystem and catchment management practices implemented	None
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
None	Staff salaries paid for 3 months of Oct-Dec 2025, Office operations facilitated (Stationary, welfare, etc.), Fuel supplies received to implement departmental activities.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	47,814
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	6,875	1,961
227004 Fuel, Lubricants and Oils	9,125	2,278
228002 Maintenance-Transport Equipment	4,000	500
Total for Key Service Area	352,000	53,178
Wage	322,000	47,814
Non-Wage	30,000	5,364
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

One (1) skipper Procured	Undergoing procurement process	Delays in the procurement processes
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
None	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
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		
None	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	1,250
227001 Travel inland	27,558	3,445
Total for Key Service Area	37,558	4,695
Wage	0	0
Non-Wage	37,558	4,695
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

None	Slow progress in forest cover and wetland restoration	Firewood cutting & Charcoal burning
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PIAP Output: 06030102 Degraded landscapes restored

None	Approved District projects monitored on environmental compliance	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,469	684

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	5,469	684
Wage	0	0
Non-Wage	5,469	684
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

None	EIA on Environmental compliance monitoring of UgIFT projects for Iriiri and Lopeei Seed Schools done	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	1,875
227001 Travel inland	27,041	3,954
Total for Key Service Area	42,041	5,829
Wage	0	0
Non-Wage	42,041	5,829
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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	64,886
Wage	322,000	47,814
Non-Wage	135,194	17,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Staff Salaries Paid for 3 Months	None
	Grow project implemented	None
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	General Office operations facilitated	None
	3 Months Staff Salaries paid	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	3 Months Salaries Paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	38,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	964
221009 Welfare and Entertainment	1,240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,500	1,108
282101 Donations	16,192	0
Total for Key Service Area	210,931	41,162
Wage	180,000	38,091
Non-Wage	30,931	3,071
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

	Access to HIV/AIDS prevention, control and treatment improved	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0

VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ 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 strenghtened

Labor Inspections and registration of work places conducted	Labor Inspections and registration of work places conducted	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,605	500
227004 Fuel, Lubricants and Oils	3,501	1,750
263402 Transfer to Other Government Units	12,563	0
Total for Key Service Area	23,669	2,250
	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 PDM	None
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VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	16,774	1,013
Total for Key Service Area	18,774	1,513
Wage	0	0
Non-Wage	18,774	1,513
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

Community empowerment groups supported	75	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	224,000	137,153
227001 Travel inland	3,444	0
227004 Fuel, Lubricants and Oils	2,987	714
Total for Key Service Area	230,431	137,867
Wage	0	0
Non-Wage	10,431	2,441
GoU Dev	0	0
Ext Finance	220,000	135,426

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	None
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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)	3,649	1,359
227001 Travel inland	28,060	2,999
Total for Key Service Area	31,709	4,357
Wage	0	0
Non-Wage	31,709	4,357
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Total for Department	523,041	188,531
Wage	180,000	38,091
Non-Wage	123,041	15,014
GoU Dev	0	0
Ext Finance	220,000	135,426

VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for 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 maintreamed NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100	0
Total for 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. None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	5,789
221002 Workshops, Meetings and Seminars	10,400	4,860
221008 Information and Communication Technology Supplies.	1,200	300

VOTE: 907 Napak District

Quarter 2

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
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	3,523
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
227001 Travel inland	46,747	12,625
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	128,347	31,597
Wage	30,000	5,789
Non-Wage	62,604	14,683
GoU Dev	35,744	11,125
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, BoQs & Advertisement supported	NA
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	10,375
Total for Key Service Area	67,487	10,375
Wage	0	0
Non-Wage	0	0
GoU Dev	67,487	10,375
Ext Finance	0	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 planning	None
Statistical reports produced	NA	
Quarterly data collection supported	NA	

VOTE: 907 Napak District

Quarter 2

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
227001 Travel inland	35,744	16,585
Total for Key Service Area	35,744	16,585
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	16,585
Ext Finance	0	0
Total for Department	235,678	58,556
Wage	30,000	5,789
Non-Wage	62,704	14,683
GoU Dev	142,974	38,085
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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 Report Produced & disseminated	None
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,009
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	2,503
227004 Fuel, Lubricants and Oils	1,850	462
228002 Maintenance-Transport Equipment	1,200	300
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	88,061	20,274
Wage	27,000	6,009
Non-Wage	61,061	14,265

VOTE: 907 Napak District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	88,12220,274
	Wage	27,0006,009
	Non-Wage	61,12214,265
	GoU Dev	00
	Ext Finance	00

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 done	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	159
227001 Travel inland	8,477	2,115
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,795	2,274
Wage	0	0
Non-Wage	10,795	2,274
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	None
	Cooperative mobilization, supervision, education and extension services Done	None
	Industrial development services provided	None
	Enterprise development services provided	None
	Marketing linkage services provided	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	310
221009 Welfare and Entertainment	1,649	412
221011 Printing, Stationery, Photocopying and Binding	2,432	596
223005 Electricity	245	0
223006 Water	245	0
227001 Travel inland	21,000	5,810
227004 Fuel, Lubricants and Oils	10,625	0
228002 Maintenance-Transport Equipment	3,131	583
Total for Key Service Area	43,828	7,711

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	9,055
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	1,740
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,174	0
Total for Key Service Area	63,502	12,865
	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

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

HIV/AIDS mainstreamed in plans & budgets	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	None
	Businesses inspected for compliance to the laws	None
	Trade licenses issued to businesses	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,399	1,820
	Total for Key Service Area	6,399	1,820
	Wage	0	0
	Non-Wage	6,399	1,820
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	124,605	24,670
	Wage	45,000	9,055
	Non-Wage	79,605	15,615
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,201	3,100
Total for Key Service Area	6,201	3,100
Wage	0	0
Non-Wage	6,201	3,100
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	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	200	100
Total for Key Service Area	200	100
Wage	0	0
Non-Wage	200	100
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	N/A

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	1,000
263402 Transfer to Other Government Units	388,610	0
313119 Other Dwellings - Improvement	388,076	0
Total for Key Service Area	778,686	1,000
Wage	0	0
Non-Wage	390,610	1,000
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	680	340
227001 Travel inland	1,500	750
Total for Key Service Area	4,180	2,090
Wage	0	0
Non-Wage	4,180	2,090
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,900	957
227001 Travel inland	2,100	1,050
Total for Key Service Area	6,000	2,007
Wage	0	0
Non-Wage	6,000	2,007
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	Performance Improvement Plan implemented	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	71,487	22,726
Total for Key Service Area	71,487	22,726
Wage	0	0
Non-Wage	0	0
GoU Dev	71,487	22,726
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Phase III construction of council chambers done	Award stage of contracting process	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,200	600

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	600
222001 Information and Communication Technology Services.	1,000	400
225204 Monitoring and Supervision of capital work	15,000	6,000
227001 Travel inland	15,000	5,720
227004 Fuel, Lubricants and Oils	16,000	3,500
228002 Maintenance-Transport Equipment	12,400	4,000
312121 Non-Residential Buildings - Acquisition	500,409	0
Total for Key Service Area	565,009	21,720
Wage	0	0
Non-Wage	64,600	21,720
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,100
227004 Fuel, Lubricants and Oils	3,000	1,495
263402 Transfer to Other Government Units	0	439,189
Total for Key Service Area	10,000	443,784
Wage	0	0
Non-Wage	10,000	249,746
GoU Dev	0	194,038
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 907 Napak District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
3 month pension and gratuity paid		
Office operations supported		
Payroll printing supported		
Staff assessment and appraisal coordinated		
3 Months Staff Salaries paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	683,662
212103 Incapacity benefits (Employees)	2,000	500
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	3,578	1,789
221017 Membership dues and Subscription fees.	2,500	540
221020 Litigation and related expenses	2,000	0
223004 Guard and Security services	2,000	1,000
223005 Electricity	400	200
223006 Water	400	0
227001 Travel inland	16,500	7,250
227004 Fuel, Lubricants and Oils	5,000	1,249
228002 Maintenance-Transport Equipment	4,000	2,000
273104 Pension	476,151	176,640
273105 Gratuity	382,640	121,344
Total for Key Service Area	2,883,994	996,374
Wage	1,983,889	683,662
Non-Wage	900,105	312,711
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,325,758	1,492,901
Wage	1,983,889	683,662
Non-Wage	1,381,896	592,474
GoU Dev	959,972	216,764

VOTE: 907 Napak District

Quarter 2

Ext Finance	0	0
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VOTE: 907 Napak District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	HIV/AIDS mainstreamed	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	IFMIS network challenges
Support supervision and backstopping of LLGs done	Support supervision and backstopping of LLGs done	None
Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities	Financial reports which 6 months prepared and submitted to relevant authorities	Limited funding
Annual Final Accounts FY 2025-26 prepared and submitted to OAG	Financial reports FOR 6 months prepared and submitted to relevant authorities	Final Accounts will be submitted in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	82,961
221016 Systems Recurrent costs	30,000	13,257
227001 Travel inland	14,115	10,058
227004 Fuel, Lubricants and Oils	8,000	3,742
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	238,115	110,017
Wage	180,000	82,961

VOTE: 907 Napak District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	58,11527,056
	GoU Dev	00
	Ext Finance	00

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	None
Vehicle procured for local revenue mobilization	None	Delayed disposal of district assets

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	14,000
312212 Light Vehicles - Acquisition	68,000	0
Total for Key Service Area	84,000	14,000
Wage	0	0
Non-Wage	16,000	14,000
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	Network issues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,127
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	6,000	996
Total for Key Service Area	30,000	11,623
Wage	0	0
Non-Wage	30,000	11,623

VOTE: 907 Napak District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	352,219
		135,640
	Wage	180,000
	Non-Wage	104,219
	GoU Dev	68,000
	Ext Finance	0

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 Land Board Meetings Held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221008 Information and Communication Technology Supplies.	349	174
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	12,749	5,874
Wage	0	0
Non-Wage	12,749	5,874
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for 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

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Two Contracts Committee and Evaluation Meetings	Four Contracts Committee and Evaluation Meetings	None
NA	Selective Bidding advert published on print media	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)	6,800	1,640
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	300
227001 Travel inland	1,900	1,370
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	16,000	4,910
Wage	0	0
Non-Wage	16,000	4,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

One DSC Meetings Held	2 DSC Meetings Held	None
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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	6,125
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	2,441
221004 Recruitment Expenses	8,204	3,685
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	4,000	1,990
221011 Printing, Stationery, Photocopying and Binding	2,000	800
227001 Travel inland	6,000	2,855
227004 Fuel, Lubricants and Oils	5,200	1,300

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	47,456	19,396
Wage	0	0
Non-Wage	22,205	8,831
GoU Dev	25,252	10,565
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	None
Councilors Allowances & Ex-gratia for LLGs paid	Councilors Allowances & Ex-gratia for LLGs paid	None
One Quarterly Monitoring Conducted	2 Quarterly Monitoring Conducted	Limited funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	99,932
211105 Ex-Gratia for Political leaders.	245,992	119,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,168	25,040
221008 Information and Communication Technology Supplies.	750	375
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	490
221012 Small Office Equipment	200	100
223001 Property Management Expenses	600	300
227001 Travel inland	4,000	700
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	250
Total for Key Service Area	509,710	248,117
Wage	200,000	99,932
Non-Wage	309,710	148,185
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	2 LGPAC meeting held	None
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VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One Four LGPAC Meetings Held	2 LGPAC Meetings Held	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)	3,000	1,500
221002 Workshops, Meetings and Seminars	12,280	5,862
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	1,020	510
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	4,000	998
Total for Key Service Area	27,600	10,070
Wage	0	0
Non-Wage	7,600	2,698
GoU Dev	20,000	7,372
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
2 Council sessions supported	2 Council sessions supported	None
3 DEC meetings held	6 DEC meetings held	None
2 Committees of Council meetings supported	2 Committees of Council meetings supported	Limited funding
2 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	17,520
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	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500

VOTE: 907 Napak District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	356	178
223001 Property Management Expenses	400	200
227001 Travel inland	12,000	5,974
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	90,656	36,092
Wage	0	0
Non-Wage	90,656	36,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,372	324,458
Wage	200,000	99,932
Non-Wage	459,121	206,590
GoU Dev	45,252	17,937
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Climates SMART activities supported during Q2	None
Environment and Social Safeguards for UCSATP supported	Environment and Social Safeguards for UCSATP 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)	84,577	22,795
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	1,495
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	2,434
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Key Service Area	228,681	26,724
Wage	0	0
Non-Wage	228,681	26,724
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	39 Farmer groups profiled and trained pests and disease prevention and control	None
800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	255 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	None
Agric Extension Staffs Monthly Salaries paid	Agric Extension Staffs Monthly Salaries paid for 6 months	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	458,420
221008 Information and Communication Technology Supplies.	1,500	0

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,440	5,106
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	21,040
227004 Fuel, Lubricants and Oils	44,400	22,100
228002 Maintenance-Transport Equipment	37,600	12,855
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	522,116
Wage	963,331	458,420
Non-Wage	158,505	61,101
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	589	0
Total for Key Service Area	589	0
Wage	0	0
Non-Wage	589	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Laboratory Reagents procured	None
Farmers Increased Access to and Use of Water for Production	Farmers Increased Access to and Use of Water for Production	Limited funding
Agricultural Statistics Data collected and Analyzed	Agricultural Statistics Data collected and Analyzed	Limited funding
Procurement process initiated	Vaccination equipment and PPEs procured	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	116,152
221002 Workshops, Meetings and Seminars	6,000	2,115
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,300	650
223001 Property Management Expenses	846	420
223005 Electricity	800	0
227001 Travel inland	21,000	6,130
273102 Incapacity, death benefits and funeral expenses	680	340
Total for Key Service Area	291,626	125,807
Wage	258,000	116,152
Non-Wage	33,626	9,655
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	Two Plant Clinics stocked	None
NA	Award of supplies done	Delay in the Procurement process ongoing
NA	Award of contracts done	Delayed procurement process
NA	Award of Contract done	Delayed procurement process
Two Demos established	Selection process done	Insufficient funds

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224002 Veterinary supplies and services	7,000	3,400
224003 Agricultural Supplies and Services	13,983	0
225204 Monitoring and Supervision of capital work	1,701	0
227001 Travel inland	26,521	9,020
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	90,234	12,420
Wage	0	0
Non-Wage	0	0
GoU Dev	90,234	12,420
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	Awareness on Micro-scale irrigation Created	None
Institutions supported with Small Scale Irrigation Equipment	Institutions supported with Small Scale Irrigation Equipment	None
Farmers trained on Farmer field Schools	Farmers trained on Farmer field Schools	None
Micro-scale Irrigation equipment maintained	Micro-scale Irrigation equipment maintained	None
MSI sites supervision and monitoring by stakeholders conducted	MSI sites supervision and monitoring by stakeholders conducted	None

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	2,658
227001 Travel inland	71,975	27,308
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	0
Total for Key Service Area	132,821	29,966

VOTE: 907 Napak District

Quarter 2

Department: 040 Production and Marketing

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

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)	57,032	28,500
263402 Transfer to Other Government Units	68,400	17,100
Total for Key Service Area	125,432	45,600
Wage	0	0
Non-Wage	125,432	45,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,039,181	762,633
Wage	1,221,331	574,572
Non-Wage	576,833	143,080
GoU Dev	241,017	44,981
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,656	1,468,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	113,900
221002 Workshops, Meetings and Seminars	156,728	139,124
225202 Environment Impact Assessment for Capital Works	13,337	1,000
225204 Monitoring and Supervision of capital work	13,337	4,642
227004 Fuel, Lubricants and Oils	61,859	19,000
228001 Maintenance-Buildings and Structures	60,945	0
228002 Maintenance-Transport Equipment	20,061	0
263308 Sector Conditional Grant (Non-Wage)	582,979	291,489
312129 Other Buildings other than dwellings - Acquisition	160,000	0
Total for Key Service Area	4,479,900	2,037,269
Wage	3,290,656	1,468,115
Non-Wage	582,979	291,489
GoU Dev	267,679	5,642
Ext Finance	338,586	272,023

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 907 Napak District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 outreaches in selected communities implemented	None
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Support supervision of Lower Health facilities

Health promotion and rehabilitative activities conducted

Integrated outreaches in selected communities implemented	Integrated outreaches in selected communities implemented	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,321	121,660
Total for Key Service Area	243,321	121,660
Wage	0	0
Non-Wage	243,321	121,660
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 907 Napak District

Quarter 2

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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,400
221002 Workshops, Meetings and Seminars	6,188	2,897
221003 Staff Training	2,400	600
221008 Information and Communication Technology Supplies.	2,100	1,050
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,326	1,163
223006 Water	800	400
227001 Travel inland	9,393	3,688
227004 Fuel, Lubricants and Oils	15,766	3,938
228002 Maintenance-Transport Equipment	19,070	4,768
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Key Service Area	69,044	23,404
Wage	0	0
Non-Wage	69,044	23,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,793,265	2,182,833
Wage	3,290,656	1,468,115
Non-Wage	896,343	437,053
GoU Dev	267,679	5,642
Ext Finance	338,586	272,023

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

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

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)

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

Award contract done	Contract award completed	None
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries and operations supported	Staff salaries and operations supported	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,159,055	1,558,292
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	2,000
225204 Monitoring and Supervision of capital work	23,829	10,446
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	1,759,055
Wage	3,159,055	1,558,292
Non-Wage	677,789	188,316

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	168,449
	Ext Finance	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	Procurement process on going. At award stage	Delay in the Procurement processes
N/A	Secondary Staff Salaries paid and USE transfers made during Q1&Q2	None
N/A	30 Primary Schools inspected during Q1&Q2	None

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	953,358
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	1,030,031
Wage	2,337,182	953,358
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	6 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	6 Months Tertiary Staff Salaries Paid	None
	Transfer of tertiary grants	None

VOTE: 907 Napak District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	439,044	117,382
263308 Sector Conditional Grant (Non-Wage)	127,028	42,343
Total for Key Service Area	566,071	159,725
Wage	439,044	117,382
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, sanitation, food safety)

N/A	School inspection and monitoring conducted	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,586	528
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	500	166
227001 Travel inland	10,188	3,329
227004 Fuel, Lubricants and Oils	5,000	999
228002 Maintenance-Transport Equipment	4,700	98
Total for Key Service Area	23,324	5,453
Wage	0	0
Non-Wage	23,324	5,453
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
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VOTE: 907 Napak District

Quarter 2

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		
UNICEF supported activities implemented	UNICEF supported activities implemented	None
N/A	Schools inspections done by DEO	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	36,167
221002 Workshops, Meetings and Seminars	200,000	103,592
227001 Travel inland	11,000	8,380
Total for Key Service Area	311,000	148,139
Wage	100,000	36,167
Non-Wage	11,000	8,380
GoU Dev	0	0
Ext Finance	200,000	103,592

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	Sports activities supported in the District	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	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	999
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	40,000	13,265
Wage	0	0
Non-Wage	40,000	13,265
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 907 Napak District

Quarter 2

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		
N/A	Capacity of teachers enhanced	Limited funding
N/A	Other co curricular activities supported	Limited funds
N/A	Sports activities 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	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	330
Total for 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	3,123,258
Wage	6,035,280	2,665,199
Non-Wage	1,234,660	342,021
GoU Dev	608,759	12,446

VOTE: 907 Napak District

Quarter 2

Ext Finance	200,000	103,592
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VOTE: 907 Napak District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 (Lokiteded-lomuno road, kangole-matany road, Iriiri-Napak road, Lorengecora- tirikol road)	Routine Manual maintenance/laborbase maintenance of 64 km stretch of (15km Lokiteded-Lomuno road, 9km Kangole-Matany Road, 12km Iriiri-Napak Road, 20km Lorengecora- Tirikol Road).	Frequent breakdown of District Road equipment
1.5km stretch mechanized maintained on Lokiteded-Lomuno Road	Works to commence in Q3	Breakdown of road equipment
15km stretch maintained under labour base maintenance on kangole- lotome road	Routine mechanized maintenance of 8km Kangole-Lotome Road done	Frequent breakdown of road equipment esp Grader
3 months staff salaries paid	6 Months July-Dec Staff Salaries paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	99,898
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	400
221009 Welfare and Entertainment	2,834	1,059
221012 Small Office Equipment	2,000	1,000
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	3,871
228001 Maintenance-Buildings and Structures	55,060	19,692
263402 Transfer to Other Government Units	155,964	137,036
Total for Key Service Area	482,726	267,456
Wage	202,000	99,898
Non-Wage	280,726	167,558
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 907 Napak District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Lokiteded- Matany road maintained	Routine Manual Maint. of 15km Lokiteded-Lomuno Rd	Frequent breakdown of Road Equipment
Kobulin- Arengrengepuwa- Achukudu road opened	Works ongoing	Breakdown of road equipment
Drift at Kokipurat extended	Not Yet done. Works will commence in Q3	Breakdown of road equipment
Lokiloli-Namorukwangan- Nachorwa- Poron gravelled and swampy areas raised	Mechanized maint. of 9.7 km Lokiloli-Namoruakwangan Rd, 6km Namoruakwagan-Natheperai Rd and Grading of 2.3km Access Rd at Lokopo TC	Frequent Breakdown of Road Equipment.
Double cell box culvert constructed on Namorukwangan- Lokiloli Road	To be in Q3	Breakdown of road equipment

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	790
221003 Staff Training	6,000	1,565
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
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	2,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228001 Maintenance-Buildings and Structures	900,000	49,058
228002 Maintenance-Transport Equipment	70,000	4,645
Total for Key Service Area	1,000,000	61,058
Wage	0	0
Non-Wage	1,000,000	61,058
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

VOTE: 907 Napak District

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,292	0
Total for 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	328,514
Wage	202,000	99,898
Non-Wage	1,282,018	228,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 080 Water

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

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

US\$ 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	6 Months Salaries Paid	None
1 Boreholes Drilled	Award of contracts done	Delay in procurement process
1 Rehabilitation done	1 Rehabilitation done	Delay in procurement process

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12030902 Existing water supply upgraded and expanded

VOTE: 907 Napak District

Quarter 2

Department: 080 Water

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	36,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	35,968
221001 Advertising and Public Relations	4,900	2,450
221002 Workshops, Meetings and Seminars	30,259	14,649
221006 Commissions and related charges	27,531	0
221008 Information and Communication Technology Supplies.	200	88
221009 Welfare and Entertainment	1,200	792
223005 Electricity	600	396
223006 Water	600	396
225202 Environment Impact Assessment for Capital Works	5,869	2,935
225204 Monitoring and Supervision of capital work	26,355	11,716
227001 Travel inland	5,100	3,363
227004 Fuel, Lubricants and Oils	4,320	2,850
228002 Maintenance-Transport Equipment	10,594	7,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,208	33,286
312139 Other Structures - Acquisition	265,078	41,382
312233 Medical, Laboratory and Research & appliances - Acquisition	19,490	0
Total for Key Service Area	606,834	193,968
Wage	78,000	36,651
Non-Wage	94,903	58,559
GoU Dev	433,932	98,759
Ext Finance	0	0
Total for Department	607,364	193,968
Wage	78,000	36,651
Non-Wage	95,432	58,559
GoU Dev	433,932	98,759
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Staff salaries paid for 6 months of July-Dec 2025, Office operations facilitated (Stationary, welfare, etc.), Fuel supplies received to implement departmental activities.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	322,000	101,653
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
227001 Travel inland	6,875	2,578
227004 Fuel, Lubricants and Oils	9,125	2,278
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Key Service Area	352,000	109,883
Wage	322,000	101,653
Non-Wage	30,000	8,231
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

One (1) skipper Procured	To be procured in Q3	Delays in the procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,000	0
	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Key Service Area	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,750
227001 Travel inland	27,558	10,334
Total for Key Service Area	37,558	14,084
Wage	0	0
Non-Wage	37,558	14,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

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

Forest and wetland cover for socio-economic and ecological benefits Increased	Slow progress in forest cover and wetland restoration	Firewood cutting & Charcoal burning
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PIAP Output: 06030102 Degraded landscapes restored

Approved District projects monitored on environmental compliance	Approved District projects monitored on environmental compliance	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,469	2,051
Total for Key Service Area	5,469	2,051
Wage	0	0
Non-Wage	5,469	2,051
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	EIA on Environmental compliance monitoring of UgIFT projects for Iriiri and Lopeei Seed Schools done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,625
227001 Travel inland	27,041	10,715
Total for Key Service Area	42,041	16,340
Wage	0	0
Non-Wage	42,041	16,340
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

VOTE: 907 Napak District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	125	0
Total for 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	143,858
Wage	322,000	101,653
Non-Wage	135,194	42,205
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Staff Salaries Paid for 3 Months	Staff Salaries Paid for 6 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		
General Office operations facilitated	General Office operations facilitated	None
3 Months Staff Salaries paid	6 Months Staff Salaries paid	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
3 Months Salaries Paid	6 Months Salaries Paid	NA
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	77,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,964
221009 Welfare and Entertainment	1,240	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,500	1,996
282101 Donations	16,192	0
Total for Key Service Area	210,931	83,448
Wage	180,000	77,239
Non-Wage	30,931	6,209
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

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 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	140
Total for 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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,527	2,763
Total for Key Service Area	5,527	2,763
Wage	0	0
Non-Wage	5,527	2,763
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Labor Inspections and registration of work places conducted Labor Inspections and registration of work places conducted 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	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,605	500
227004 Fuel, Lubricants and Oils	3,501	1,750
263402 Transfer to Other Government Units	12,563	0
Total for Key Service Area	23,669	2,250

VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 PDM	None
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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)	2,000	1,000
227001 Travel inland	16,774	5,003
Total for Key Service Area	18,774	6,003
	Wage	0
	Non-Wage	18,774
	GoU Dev	0
	Ext Finance	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	75	NA
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	224,000	137,153
227001 Travel inland	3,444	861
227004 Fuel, Lubricants and Oils	2,987	1,460
Total for Key Service Area	230,431	139,474
	Wage	0
	Non-Wage	10,431
	GoU Dev	0
	Ext Finance	220,000

Key Service Area: 320146 Support to special interest Groups

VOTE: 907 Napak District

Quarter 2

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,649	1,824
227001 Travel inland	28,060	2,999
Total for Key Service Area	31,709	4,823
Wage	0	0
Non-Wage	31,709	4,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	523,041	238,901
Wage	180,000	77,239
Non-Wage	123,041	26,236
GoU Dev	0	0
Ext Finance	220,000	135,426

VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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 maintreamed

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

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.	None
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VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	12,652
221002 Workshops, Meetings and Seminars	10,400	5,640
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
221016 Systems Recurrent costs	20,000	8,520
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	800	400
227001 Travel inland	46,747	15,174
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	128,347	49,087
Wage	30,000	12,652
Non-Wage	62,604	25,309
GoU Dev	35,744	11,125
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, BoQs & Advertisement 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
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	10,375
Total for Key Service Area	67,487	10,375
Wage	0	0
Non-Wage	0	0
GoU Dev	67,487	10,375

VOTE: 907 Napak District

Quarter 2

Department: 110 Planning

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

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 planning	None
Statistical reports produced		
Quarterly data collection supported		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,744	16,585
Total for Key Service Area	35,744	16,585
Wage	0	0
Non-Wage	0	0
GoU Dev	35,744	16,585
Ext Finance	0	0
Total for Department	235,678	76,046
Wage	30,000	12,652
Non-Wage	62,704	25,309
GoU Dev	142,974	38,085
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	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	2 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	Two Internal Audit Reports prepared and submitted	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	12,525
212102 Medical expenses (Employees)	3,000	1,500
221003 Staff Training	8,000	4,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	12,811	5,005
227004 Fuel, Lubricants and Oils	1,850	925
228002 Maintenance-Transport Equipment	1,200	600

VOTE: 907 Napak District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	88,061	41,054
Wage	27,000	12,525
Non-Wage	61,061	28,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,122	41,054
Wage	27,000	12,525
Non-Wage	61,122	28,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	159
227001 Travel inland	8,477	4,226
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,795	4,385
Wage	0	0
Non-Wage	10,795	4,385
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 Done	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 US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	850
221009 Welfare and Entertainment	1,649	824
221011 Printing, Stationery, Photocopying and Binding	2,432	1,196
223005 Electricity	245	0
223006 Water	245	0

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	10,465
227004 Fuel, Lubricants and Oils	10,625	0
228002 Maintenance-Transport Equipment	3,131	1,154
Total for Key Service Area	43,828	14,489
Wage	0	0
Non-Wage	43,828	14,489
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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	20,305
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,480	740
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	7,848	3,702
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,174	90
Total for Key Service Area	63,502	26,737
Wage	45,000	20,305
Non-Wage	18,502	6,432
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 907 Napak District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed in plans & budgets

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80	0
Total for 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	2 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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,399	3,130
Total for Key Service Area	6,399	3,130
Wage	0	0
Non-Wage	6,399	3,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,605	48,741
Wage	45,000	20,305
Non-Wage	79,605	28,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of Government service delivery units connected to	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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	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 Q2
Number of facilities managed	Number	8	4
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	50	20
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 Q2
No. of media engagements conducted per vote	Number	4	2
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 Q2
Percentage of staff whose salaries have been processed by	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 Q2
No. of public officers trained under the National Service	Number	2	0

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of LGs implementing community scorecard	Number	7	7

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 Q2
Number of monitoring exercises conducted on service	Number	4	2

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 Q2
Proportion of approved LG staff positions filled.	Number	80%	

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 Q2
Number of HIV/AIDS Care and prevention strategies and	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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
Local revenue mobilized and generated	Number	350,000,000	87,728,000

VOTE: 907 Napak District

Quarter 2

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 Q2
Percentage increase in own source revenue	Percentage	15%	5%

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 Q2
Number of M&E reports produced	Number	4	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 Q2
Number of HIV/AIDS Care and prevention strategies and	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 Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	978	50

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 Q2
Number of monitoring field visits conducted	Number	4	2

VOTE: 907 Napak District

Quarter 2

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 Q2
No.of random targeted inspections conducted.	Number	4	2

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 Q2
Percentage of LG Councils receiving and scrutinising	Percentage	95	95%

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 Q2
Number of Environment Social Impact Assessments,	Number	4	2

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 Q2
Number of hectares acquired	Number	200	160

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 Q2
% 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 Q2
Number of micro-irrigation systems established	Number	30	Still at award stage of

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of value chain actors trained in Harvest, post-	Number	30	15

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 Q2
Number of processors trained in adherence to standards	Number	30	15

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 Q2
Number of farmers supported through the nucleus farms	Number	800	400

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 Q2
% of sick children who were managed by VHTs who	Percentage	99	48%

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 Q2
% of Public health emergencies detected within 72 hours	Percentage	100	77%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	95	60%

VOTE: 907 Napak District

Quarter 2

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 Q2
% of sick children seen by VHT and treated within 24	Percentage	95	80%

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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	85%	40%

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 Q2
Number of health workers trained in Human rights based	Number	130	

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	65%

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools rehabilitated.	Number	6	None

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	3	

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of public primary schools inspected at least once	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 Q2
National central admission system for higher education	Number	1	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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
Number of Districts Inspector of Schools and Associate	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 Q2
Number of sports facilities constructed and equipped	Number	3	0

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 Q2
Number of qualified sports administrators and technical	Number	15	3

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of LG level SNE officers trained in special needs	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 Q2
Number of km of low volume roads sealed	Number	95	60%

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	61km	42Km

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 Q2
% 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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 907 Napak District

Quarter 2

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 Q2
No. of climate resilient point water facilities constructed in	Number	6	Works still under

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	4	Works awarded

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 Q2
Area (hectares) of degraded water catchments protected and	Number	2	1

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 Q2
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 Q2
Number of facilities/entities using green efficient	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	2	0.5

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 Q2
Area (ha) of degraded forests restored	Number	30	5

VOTE: 907 Napak District

Quarter 2

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 Q2
Number environmental compliance monitoring and	Number	4	2

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 Q2
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 Q2
% 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	80	38

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	250	120

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 Q2
Number of Safe male circumcisions conducted	Number	40	0

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of GBV cases reported	Number	600	300

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	65%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	46000	2000

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 Q2
Number of D/CDOs trained on effective parenting of	Number	10	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	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 Q2
No. of climate change action plans prepared	Number	4	

VOTE: 907 Napak District

Quarter 2

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 Q2
Number of HIV/AIDS Care and prevention strategies and	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 Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

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 Q2
Number of Indicators compiled from Non -tradition data	Number	10	2

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 Q2
Number of HIV/AIDS Care and prevention strategies and	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 Q2
Number of performance audits undertaken	Number	4	2

VOTE: 907 Napak District

Quarter 2

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 Q2
No of domestic campaigns conducted	Number	4	2

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 Q2
No of Capacity assesments Conducted	Number	4	2

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	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 Q2
Number of HIV/AIDS Care and prevention strategies and	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 Q2
% increase in local consumption and production	Percentage	70%	70%

VOTE: 907 Napak District

Quarter 2

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	9,467
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 2

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-Ariamaakot Road	Other Transfers from Central Government Uganda Road Fund (URF)		17,456	0

VOTE: 907 Napak District

Quarter 2

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	1,800
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	2,935
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Napak District	Programme Conditional Grant - Non Wage Recurrent	0	136,187	66,344
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	3,500

VOTE: 907 Napak District

Quarter 2

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	9,464
KANGOLE HC III	Konyanga	Programme Conditional Grant - Non Wage Recurrent		13,656	0

VOTE: 907 Napak District

Quarter 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	12,408
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	Lorengecora	Programme Conditional Grant - Non Wage Recurrent		17,412	0

VOTE: 907 Napak District

Quarter 2

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 2

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	3,500
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	22,726
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	Diistrict 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 Maintenance - Service, Repair and Maintenance	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	2,000
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	2,450

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	11,716
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	various Sub Counties	Programme Conditional Grant - Development	0	198,600	41,382
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	16,585
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	3,500

VOTE: 907 Napak District

Quarter 2

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	3,500
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	1,600
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	100
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	500
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADMIN	District Unconditional Grant Non-Wage	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	ADMIN	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	ADMIN	District Unconditional Grant Non-Wage	0	680	170
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	1,500	375

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	957
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	2,100	525
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	200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADMIN	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	ADMIN	District Unconditional Grant Non-Wage	0	2,400	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADMIN	District Unconditional Grant Non-Wage	0	1,600	400
Item: 225204 Monitoring and Supervision of capital work					
UGIFT MONITARING FOR CAO	ADMIN	District Unconditional Grant Non-Wage	0	15,000	2,500
Item: 227001 Travel inland					
Travel Inland - Department Trips	ADMIN	District Unconditional Grant Non-Wage	0	20,000	4,972
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 2

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	4,000
Travel Inland - Backstopping Trips	Finance	District Unconditional Grant Non-Wage	0	24,000	18,876
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	14,254
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance	District Unconditional Grant Non-Wage	0	1,000	500
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	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	District Unconditional Grant Non-Wage	0	10,000	1,991

VOTE: 907 Napak District

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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 2**

<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: 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	22,795
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	1,495
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	14,733	2,434
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	2,846
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	12,240
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,400	16,820
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	37,600	3,960

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<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: 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	5,686
Lokiteded 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
NAMENDERA 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	10,446

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<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: 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

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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	3,329
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	5,000	999
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,956	1,558
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	93,903
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	18,000	16,760
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	999

VOTE: 907 Napak District

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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	480
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	900,000	49,058
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	70,000	4,645
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	70,136
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	30,888	16,890
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 2**

<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: 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	792
Item: 223005 Electricity					
Electricity - Utility Bills (Barracks)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	396
Item: 223006 Water					
Water - Utility Bills	Dist Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	396
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,100	3,363
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	4,320	2,850
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,594	7,046
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Water	Programme Conditional Grant - Non Wage Recurrent	0	230	228
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	250
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	375
Item: 227001 Travel inland					
Travel Inland - Department Trips	DNRO S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,875	1,961

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,278
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DNROs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	500
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	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	964
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,108
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	1,382
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	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	3,501	1,750
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 2**

<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: 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	500
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	16,774	1,013
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	5,181
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,987	714
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	2,717
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	UWEP	Locally Raised Revenues	0	33,180	4,498
Travel Inland - Department Trips	YLP	Locally Raised Revenues	0	45,000	4,498
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 2**

<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: 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	10,720
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning	District Unconditional Grant Non-Wage	0	800	400
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	8,520
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	District Unconditional Grant Non-Wage	0	1,200	600
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning	District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant	0	107,231	33,375
Travel Inland - Department Trips	Planning	District Discretionary Equalisation Development Grant	0	22,632	12,147
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,000

VOTE: 907 Napak District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	10,375
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	1,500
Item: 221003 Staff Training					
Staff Training - Capacity Building	Internal Audit	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Hqtrs	District Unconditional Grant Non-Wage	0	2,200	1,100
Office Supplies - Printing and Assorted Stationery	Hqtrs	District Unconditional Grant Non-Wage	0	1,800	900
Item: 221017 Membership dues and Subscription fees.					
Subscriptions ICPAU and IIA	Internal Audit	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Audit	Internal Audit	District Unconditional Grant Non-Wage	0	16,422	10,010
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Internal Audit	District Unconditional Grant Non-Wage	0	1,850	925
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 2

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	300
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	159
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,477	2,115
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	310
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,649	412
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,432	596
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	21,000	5,810
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,131	583
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	200

VOTE: 907 Napak District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	370
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,848	1,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500